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The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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1996-97 Estimates

Part III

National Archives of Canada

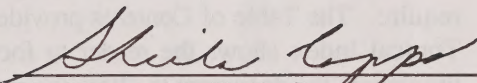

The Honourable Sheila Copps
Minister of Canadian Heritage

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Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and performance. For those interested in more detail, Section II identifies, for each activity, the expected results and other key performance information that form the basis for the resources requested. Section III provides further information on costs and resources as well as special analyses and other supplementary information that the reader may require to more fully understand the Program.

The National Archives is presently undertaking a major management initiative which will result in fundamental changes in its strategic management and accountability processes. Consequently, the department's performance indicators are being revised to focus more on the disclosure of results achieved by its programs and impact on clients and to avoid an over-dependence on workload measurements. Some new performance indicators such as those for the Federal Record Centres will be introduced in this Expenditure Plan. Others, in particular those regarding the quality of service to researchers, will be introduced next year.

Section I is preceded by a brief introduction to the National Archives of Canada and details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. These details are included to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The Table of Contents provides a detailed guide to the contents of each section, while the Topical Index allows the reader to focus on topics of interest. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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National Archives Mission and Corporate Vision

The National Archives' mission is "to preserve the collective memory of the nation and of the Government of Canada and to contribute to the protection of rights and the enhancement of a sense of national identity". Underpinning this mission statement is the corporate vision "to make the documentary memory of the nation available to all Canadians for their use, well-being and enjoyment".

For more than a century, the National Archives of Canada has been preserving the collective memory of the Canadian people. The role of the National Archives of Canada has evolved to include three functions: that of a national heritage institution responsible for archival records of national importance, public or private and in all media, that of an administrative arm of the federal government providing advisory and operational services in the management of information and that of a leading archival institution in the Canadian and international archival and information management communities.

The National Archives of Canada provides a service to government by promoting sound information management practices and by preserving federal records of permanent value. Effective management of information facilitates decision making and the efficient administration of government programs. In particular, good information management assists in the administration of the Access to Information Act and the Privacy Act, by ensuring that information can be located quickly and easily. Under the Management of Government Information Holdings Policy, the National Archives has specific evaluation responsibilities on behalf of the Treasury Board Secretariat to report on significant problems or issues in the state of management of information holdings in departments.

The National Archives of Canada's role of leadership within the Canadian and international archival and information management communities has evolved over many years. This role has entailed offering assistance to other repositories through a variety of means, such as exchanging microfilm copies of archival records, sharing expertise, and contributing in an appropriate way to common objectives and joint ventures with other institutions. From 1992 to 1996, the National Archivist of Canada is serving as the President of the International Council on Archives, a responsibility that requires frequent international involvement.

Spending Authorities

A. Authorities for 1996-97 - Part II of the Estimates

Financial Requirements by Authority

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
National Archives			
75	Operating expenditures	45,697	45,106
	Capital expenditures		9,187
(S)	Contributions to employee benefit plans	4,130	4,026
Total Agency		49,827	58,319

Votes - Wording and Amounts

Vote	(dollars)	1996-97 Main Estimates
	National Archives	
75	National Archives - Operating expenditures, the grant listed in the Estimates and contributions	45,697,000

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates	
	Budgetary		Total		
	Operating	Capital			Transfer payments
Holdings Development & Management	16,357	-	-	16,357	16,715
Management of Government Information	7,579	-	-	7,579	9,980
Services, Awareness, and Assistance	7,837	-	1,909	9,782	10,666
Administration	14,109	2,000	-	16,109	20,958
	45,918	2,000	1,909	49,827	58,319

B. Use of 1994-95 Authorities - Volume II of the Public Accounts

Vote	(dollars)	Main Estimates	Total Available for use	Actual Use
Budgetary				
National Archives				
85	Operating Expenditures	48,774,000	49,334,888	48,118,685
90	Capital Expenditures	6,368,000	5,807,113	5,021,511
(S)	Contributions to employee benefit plans	4,293,000	4,293,000	4,293,000
(S)	Spending of proceeds from the disposal of surplus Crown assets	0	114,013	112,278
Total Program		59,435,000	59,549,014	57,545,474

Section I

Program Overview

A. Introduction

As the "collective memory of the nation", and in co-operation with the Canadian archival community, the National Archives of Canada, the oldest federal cultural institution, documents Canada's origins and development over the course of the past centuries, as well as its present evolution. It thus contributes to the protection of rights, to a better understanding of ourselves, and to the enhancement of a sense of national identity. In addition, the National Archives fulfills an important administrative role for the federal government through its leadership in the management of government information.

B. Program Mandate

Under the National Archives of Canada Act (1987), the Program has the mandate "to conserve private and public records of national significance and facilitate access thereto, to be the permanent repository of records of government institutions and of ministerial records, to facilitate the management of records of government institutions and of ministerial records, and to encourage archival activities and the archival community".

Furthermore, the Act identifies certain powers of the National Archivist including the acquisition, custody and control of records; identification, classification and preservation of records; provision of research access (subject to lawful restrictions); dissemination of information on archives through exhibitions and publications; provision of advice on standards and procedures; provision of reproduction and other services pertaining to management of government records to government institutions; central servicing of government personnel records; provision of government records storage facilities; training in archival techniques and management of records; participation in cooperative activities with the archival and information management communities; and provision of professional, technical and financial support in aid of archival activities and the archival community. In addition, the Act provides for the deposit at cost of those audio-visual records requested by the National Archivist.

The National Archivist has the responsibility for authorizing the disposition of the records of federal government institutions and ministerial records.

C. Program Objective

The National Archives carries out its mission "to preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity" by:

- acquiring, conserving and facilitating access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and ministerial records;
- facilitating the management of records of federal government institutions and ministerial records; and
- encouraging archival activities and the archival community.

D. Program Organization for Delivery

Activity Structure: The National Archives Program consists of four activities (see Figure 2): Holdings Development and Management; Management of Government Information; Services, Awareness, and Assistance; and Administration. The National Archives of Canada also provides financial, administrative, personnel, exhibition and conservation services for the National Library of Canada.

Organization Structure: The National Archives of Canada operates under the direction of the National Archivist, who is a Governor-in-Council appointee with the delegated authority of a deputy head. The institution reports to Parliament through the Minister of Canadian Heritage.

As part of the federal government's efforts of administrative renewal, the Advisory Board of the National Archives of Canada was abolished by the Act to Re-organize and Dissolve Certain Federal Agencies that came into effect November 1, 1995. Consequently, this Act also modified the National Archives of Canada Act removing the National Archivist's obligation to consult with an external advisory board before proceeding with the destruction of documents. However, over the course of 1996-97, the National Archives intends to create an external advisory committee to advise and assist the National Archivist in carrying out the activities of the institution.

The organization of the National Archives (see Figure 1) is composed of six branches and the Archives Headquarters Accommodation Project (AHAP). The Directors General of Archives and Government Records Branch, Archives Preservation Branch, Client Services and Communications Branch, Information Management Branch, and Management Services Branch as well as the Archives Headquarters Accommodation Project report to the National Archivist, while the Director General of Policy Branch, who also heads AHAP, reports to the Assistant National Archivist. The relationship between this organizational structure and the program activity structure is shown in Figure 2.

The National Archives' headquarters and main centre of operations are located in the National Capital Region, along with a storage facility in Renfrew, Ontario. In addition, records centres in Halifax, Quebec City, Montreal, Toronto, Winnipeg, Edmonton, and Vancouver provide storage and related services for dormant records for the regional operations of federal government departments and agencies. The National Archives maintains a presence in Paris, France for the acquisition in Europe of archival records or copies of archival records relating to Canada and to assist in providing access to records held by the National Archives. For security, the National Archives also maintains an essential records site located outside the National Capital Region.

Figure 1: Organization of the National Archives of Canada

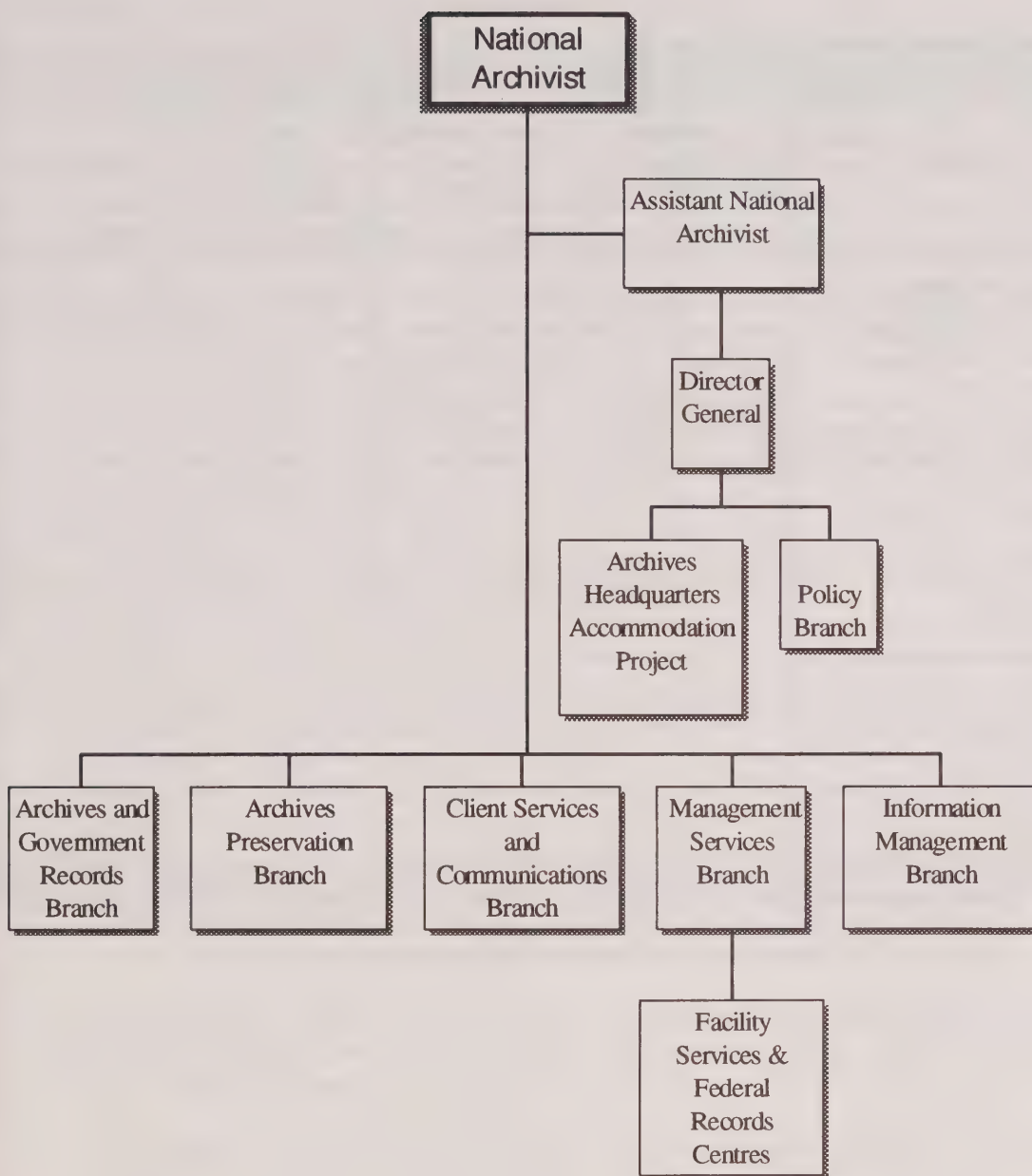


Figure 2: 1996-97 Resources by Organization and Activity
(thousands of dollars)

National Archives Program								
Branches	Holdings Development and Management*		Management of Government Information		Services Awareness, and Assistance		Administration *	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Office of the National Archivist and Assistant National Archivist						1,909	5	994
Archives and Government Records Branch	144	10,292	35	2,305	15	672		
Archives Preservation Branch	78	6,065						
Client Services and Communications Branch					120	7,201		
Management Services Branch							85	7,809
Policy Branch							10	912
Information Management Branch							53	4,394
Federal Records Centres Division			116	5,274				
Archives Headquarters Accommodation Project							5	2 000
TOTAL..	222	16,357	151	7,579	135	9,782	158	16,109

* \$3,551 and 40 FTEs utilized in these Activities support the National Library Program.

E. Plans for 1996-97 and Recent Performance

1. Highlights

Highlights of plans for 1996-97 in the National Archives include:

- participation in the management of the construction of the archival storage and conservation facility in Gatineau, Quebec; preparation of collections for the move to Gatineau in the fall of 1996; as well as the activities related to the Preliminary Project Approval for the West Memorial Building component of the National Archives headquarters. This facility will permit the consolidation of public programming functions, archival operations, and staff in the West Memorial Building in Ottawa (see pages 17, 18 and 41).
- continued implementation of automated systems to support the control of holdings, reference activities, internal records management as well as examination of replacement systems for financial, personnel, and materiel management (see pages 41 and 42);
- implementation of a Continuous Learning initiative at the organizational level aimed at both managers and staff, to facilitate adapting to change and successfully shaping the future in times of severe restraint (see page 42);
- implementation of quality service initiatives in Reference Services; alternative means of providing services will be examined (see page 38);
- continued development of communication products using information technology and in partnership with the private sector or other public sector institutions; projects aimed at Canadian youth will be developed for Schoolnet, in partnership with Industry Canada; the NA Internet site on the World Wide Web will be used to reach out to more Canadians; virtual components of on-site exhibitions will be made available as well as on-line finding aids, publications, and reports to facilitate research in the holdings of the NA (see pages 36 and 38);
- continued implementation of the strategic initiatives for the Federal Records Centres to deliver reduced services effectively and at the lowest possible cost (see pages 31 and 32);
- the Friends of the National Archives of Canada, established in 1995, will sponsor awareness and fund-raising activities including a series of workshops on genealogy and the development of communication products (see page 38);
- an exhibition on aboriginal portraits based on the photographic collections of the National Archives, dating from the beginnings of photography in the 1840s to the 1990s;
- re-engineering of common administrative services that will focus on client needs with a focus on integration, and systems and process improvements (see page 42);

2. Recent Performance

Highlights of the National Archives' performance for the period 1995-96 include:

- completion and publication in June 1995 of Fading Away: Strategic Options to Ensure the Protection of and Access to our Audio-Visual Memory, the report of the Task Force on the Preservation and Enhanced Use of Canada's Audio-Visual Heritage; continued involvement with the Department of Canadian Heritage in the creation of a consortium of stakeholders from the private and public sector who will coordinate the implementation of the national strategy (see pages 20 and 24);
- construction of the archival storage and conservation laboratory facility in Gatineau, Quebec proceeding on schedule and within budget and planning for the move-in phase in 1996-97 (see pages 17, 18 and 40);
- creation of a National Archives integrated public access service to more effectively serve clients; opening of the National Archives home page on the World Wide Web in December 1995; completion of the distant access site plan (see pages 19, 35, and 38);
- issuance of a consultation draft providing guidance on the management of electronic records in the electronic work environment (see pages 19, 20 and 30);
- as part of the Treasury Board's "shared" systems initiative, continued evaluation of automated record management systems, as well as appropriate personnel and financial management systems for government-wide use (see pages 19 and 41);
- implementation of systematic tracking and records disposition follow-up for all government records affected by Program Review, for those federal programs ended entirely, devolved to another level of government, or privatized (see pages 20, 30 and 32);
- acquisition of the papers of such outstanding Canadians as Supreme Court Justice Gerard LaForest, the Honourable Pierre Sévigny, ballerina Karen Kain, comedian Frank Schuster, and the Right Honourable Joe Clark; this last acquisition reflects the continued progress on the archival treatment of the records of former Prime Ministers (see page 22);
- creation of a strategic action plan for the Federal Record Centres which both reflects reduction decisions and identifies long-term accommodation needs, the use of new storage boxes, more rigorous application of disposition authorities, and the re-engineering initiative (see pages 18, and 32);
- launching of the Continuous Learning initiative that is aimed at minimizing hierarchical processes and bureaucratic thinking, maximizing cross-functional working relationships and increasing reliance on teams (see pages 17, and 42).

- a number of projects supported by special funding were completed to ensure basic and equitable access to archival records by all parties involved in First Nations' land claims research (see pages 19, 24 and 36);
- successful presentation of the exhibition, "Victory Bonding: Wartime Messages from Canada's Government 1939-1945", in the context of the commemoration of the end of the Second World War; the conservation work required for this exhibition included the treatment of a billboard- sized poster - a first for the NA;
- significant progress on the Archives Holding System (AHS) was achieved: an Inquiry Tracking System using Lotus Notes for reference activities has been completed; a control module (MIKAN) has been completed and is being tested using Rules for Archival Description (RAD); work proceeds with the National Library on adapting the AHS for use with AMICUS; (see pages 18, 24, and 40);

3. Summary of Financial Requirements for 1996-97

Figure 3: Financial Requirements by Activity

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Change	For Details See Page
Holdings Development and Management	16,357	17,012	(655)	21
Management of Government Information	7,579	10,207	(2,628)	28
Services, Awareness, and Assistance	9,782	11,017	(1,235)	33
Administration	16,109	22,915	(6,806)	39
	49,827	61,151	(11,324)	
Human resources* (FTE)	666	726	(60)	

* See Figure 23, page 45, for additional information on human resources.

Explanation of Change: The major items contributing to the net decrease of \$11,324,000 or 18.5% in the 1996-97 requirements over the 1995-96 forecast are:

	(\$000)
● adjustment to employee benefit plans	425
● miscellaneous	55
● cashflow in accommodation project resources	(4,516)
● program review reductions	(3,628)
● 5% carry forward of the operating budget from 1994-95 to 1995-96	(2,071)
● funds from TB Vote 5 for maternity benefits, severance payments and associated employee benefits in 1994-95	(749)
● shelving requirements for regional records centres	(500)
● Prime Ministers' papers	(171)
● First Nation land claims	(169)

Explanation of 1995-96 Forecast: The 1995-96 forecast (see Figure 3, page 13), based on information available to management as of December 15, 1995 and subject to final approval by Parliament, is \$2,832,000 or 4.9% more than the 1995-96 Main Estimates of \$58,319,000 (see "Program by Activities", page 6). The difference reflects the following:

	(\$000)
● carry forward of funding from 1994-95 to 1995-96	2,071
● funds from TB Vote 5 for maternity benefits, severance payments and associated employee benefits	749
● miscellaneous	12

4. Review of 1994-95 Financial Performance

Figure 4: 1994-95 Financial Performance

(thousands of dollars)	1994-95*		
	Actual	Main Estimates	Change
Holdings Development and Management	18,189	18,431	(242)
Management of Government Information	10,143	11,716	(1,573)
Services, Awareness, and Assistance	11,485	10,894	591
Administration	17,729	18,394	(665)
	57,546	59,435	(1,889)
Revenue credited to the CRF	108	123	(15)
Human resources* (FTE):	765	798	(33)

* See Figure 23, page 45, for additional information on human resources.

Explanation of Change: Actual financial requirements were \$1,889,000 or 3.2% less than the Main Estimates for 1994-95 due to:

	(\$000)
● 1993-94 operating budget carry forward to 1994-95	678
● additional personnel costs	540
● new funds for archival functions related to Native Land claims	225
● proceeds from the disposition of Crown assets	112
● new funds for occupancy costs of the Winnipeg Federal Records Centre	78
● additional funds for operating budget transfer price	57
● 1994-95 operating budget carry forward to 1995-96	(2,071)
● reprofiling of capital funding for 1995-96	(1,316)
● government reductions to transfer payments	(126)
● government reductions salary increments	(66)

F. Planning Perspective

1. External Factors Influencing the Program

There are a number of key external factors which will significantly affect the National Archives Program. Taken together, they present the institution with a considerable challenge.

Response to Fiscal Crisis/Program Review: In the face of ongoing Treasury Board budget cuts and the Program Review reductions, the National Archives will be continuing the development of two basic approaches. The first is the gradual narrowing of the interpretation of its mandate to strictly essential program activities. For example, specific areas of discretionary private sector acquisitions will be reduced and there will be shrinkage in administration and all departmental operations except for front-line reference services and some aspects of the management of government information and disposition of public records. Researcher services have completed and the Federal Record Centres operations are conducting major re-structuring exercises to develop new approaches to coping with heavy workloads in a period of static or diminishing resources. The second response to fiscal restraint will see the National Archives seek partnerships with the private sector, strategic alliances with other government departments, the implementation of some user fees, and resource development projects for the successful delivery of the National Archives' programs.

Government Restructuring: The Program Review's cross-government reductions will increase pressure on the NA to modify its operations in order to handle the expected influx of records from downsized and defunct government programs. The NA intends to slow down the implementation of multi-year disposition plans for records of government departments and this may increase departments' costs for records storage. In addition, the NA is responding to the impact of Program Review through the development of a plan to systematically track government programs that have been affected in order to offer special disposition assistance to departments. Steps will be also be taken to continue the development of standards and practices relating to the management of government information; in the long term, this is expected to provide more efficient and timely care and disposition of records. There will be major re-engineering and restructuring of the Federal Record Centres services and the consolidation of facilities to meet the centres' most urgent accommodation needs.

Serving a Changing Clientele: The NA seeks to serve a clientele that is changing as an aging population with more leisure time begins to enjoy their archival heritage and as special interest groups seeking redress and protection of their rights begin to use the NA's holdings. These two factors, in combination with the traditional inevitable growth in archival holdings, will put additional pressures on the NA's programs and result in heavy demands for its services. To respond to this pressure to serve more clients with the same or fewer resources and to meet the government's priority of better serving the Canadian public, the NA intends to develop and apply service standards.

National Identity: In the context of the Quebec referendum result, the National Archives is now more conscious than ever of the vital role it and other cultural institutions play in nurturing a strong sense of national identity and allowing access to a national heritage of critical significance to all Canadians. The second phase of the Archives Headquarters Accommodation Project will incorporate programming to feature the original fundamental documents around which the nation and its people

have assembled from the 16th century to the present. The priority to make the wealth of their documentary heritage accessible to Canadians across this country will be balanced by the reality of diminishing resources. Services will continue to be decentralized as much as possible and new ways to deliver information about Canada, its people, and its history will be explored, particularly using information technology.

Impact of New Technologies: The explosion in the use of information technology in the past decade has had a profound impact on the National Archives. Merely keeping pace with technological change implies a constant learning process. The National Archives must find ways to preserve those parts of Canadians' documentary heritage which may exist only in computer databases, in audio-visual media, on optical discs and CD-ROMs, and in satellite transmissions. The startling growth of pervasive international networks has meant that more and more clients are seeking instant, easy access to archival records and research tools in electronic form. The "information highway" is rapidly becoming reality. At the same time, the National Archives, like other federal institutions, must improve business processes and use office automation so as to reduce the cost of doing business. Unfortunately, in order to take advantage of the benefits accruing from automation, the National Archives must be able to make "up front" capital investments, a difficult proposition in a time of fiscal restraint.

2. Initiatives

In recent years, the Department has received some additional resources for initiatives relating to accommodation, certain aspects of the management of government information, former Prime Minister's papers, a national task force on audio-visual records, and the preparation of holdings for use by researchers of First Nations' land claims. However, budget reductions resulting from the Program Review of last year have forced the National Archives to shift its focus to the effective implementation of these reductions and the attendant challenge to maintain service delivery as well as staff morale. This new, difficult, fiscal reality has made an increased focus on people, on the staff and managers of the National Archives, the critical foundation for the new context. A concerted effort to further change team and management culture will be made through the Continuous Learning initiative which will aim to incorporate flexibility and empowerment into the workforce.

3. Update on Previously Reported Initiatives

The following are continuing initiatives which are being addressed with expanded activities in response to external factors influencing the Program:

Accommodation: A key aspect of the National Archives' Program is the long-term preservation of its valuable archival records, the documentary underpinnings of Canada's national identity. Appropriate accommodation plays the most basic role in ensuring the preservation of these records. During 1995-96, significant progress in the construction of the NA's long-needed storage and conservation laboratory facility in Gatineau has been achieved; the roof has been installed, the glass curtain wall will be completed, major electrical and mechanical services will be completed and made ready for commissioning, and the majority of shelving will be installed. The purchase of necessary new and replacement equipment to be installed in the new laboratories has been almost completed and the preparation and, in some cases, segregation and recontainerization of records for the move is well

under way. Overall, the project is on schedule and within budget and the building is expected to be ready to start the move-in process in the fall of 1996. An official opening for June 1997 is in preparation. Over the next two fiscal years, in addition to the funds received from Treasury Board, the National Archives will be reallocating significant resources in all areas in order to carry out a detailed implementation plan for the preparation of collections for the move, the replacement, where appropriate, of laboratory equipment and related capital items, and the development of operational infrastructures.

The National Archives continues its efforts to implement the second part of its headquarters accommodations initiatives with the renovation of the West Memorial Building as defined by the 1988 report of the House of Commons' Standing Committee on Communications and Culture. This project will permit the consolidation of a single point of access for public services and exhibitions. It will also lower security costs, resolve, in part, employees' concerns regarding inadequate work space, and facilitate implementation of the recent departmental reorganization by permitting managers to integrate their operations physically while also enabling essential cross-branch functional operations. The project will also enable, for the first time, the installation of comprehensive exhibitions of original fundamental documents around which the nation and its people have assembled from the 16th century to the present. The request for Preliminary Project Approval will be resubmitted and, once authorization has been received, attention will focus on the selection of an architect and the development of a concept and preliminary design for the renovation of the West Memorial Building.

The chronic shortage of space for the storage of government records in the Federal Records Centre system has resulted in increased costs to departments and agencies. In the context of a new records centres strategy, a solution will be sought for the most pressing current space requirement in the National Capital Region, where records and staff are now dispersed in five buildings. This consolidation will save the government money and will ensure sufficient space for the anticipated influx of records from the government restructuring resulting from the Program Review. In addition, plans for the systematic installation of multi-tier shelving are being pursued to use existing space more efficiently where possible.

Finally, in the context of the overall accommodation strategy, the NA has begun consultation with Public Works and Government Services Canada concerning a new nitrate storage facility. An important element in the preparation of this project and the move to Gatineau is the transfer from the 395 Wellington building to the Rockcliffe vault of 250,000 cellulose nitrate negatives which were threatening the preservation of other collections as well as the health and safety of employees and the public.

Automation: The Archival Holdings System, a complex system of automated applications related to the primary mandate of the institution, saw further success. The first version of the control module (MIKAN) was completed and is being used to test the description of holdings using the Rules for Archival Description (RAD). Work continues with the National Library on exploring the possibility of adding these archival functions to the AMICUS system. The Inquiry Tracking System was completed and will greatly assist in routing and tracking the thousands of inquiries received by the institution each year. The launch of the National Archives's World Wide Web site brought the first of a growing number of institutional services to the public via the Internet.

The National Archives released a draft of the Guideline on the Management of Electronic Records in the Electronic Work Environment for consultation and comment by other government departments in the context of the government-wide initiative to manage electronic records. The guide will help provide departments with solutions to their current office systems problems and will help position them for the future.

The National Archives works closely with the Treasury Board Secretariat and takes a lead role in inter-departmental committees and working groups such as Treasury Board's Thesaurus Standards Working Group. The NA also participates in the initiatives of the Treasury Board Electronic Work Environment Management Board.

With regard to the automation of administrative systems, in support of the Shared Systems initiative, the department has evaluated automated records management systems, and continues to evaluate appropriate financial and personnel management software. Budget reductions resulting from Program Review will require that the development of some automated administrative systems be rated rigorously against those automated systems which would support archival programs.

Improved Access to the Canadian Archival Heritage: The National Archives is offering Canadians a more immediate, comprehensive, and effective access to their archival heritage through the implementation of single window access to its reference and related researcher services. The consolidation of services to the public allows the institution to standardize its handling of researcher requests and to provide equitable service, both on-site in Ottawa and for distant users. This basic infrastructure will allow continuous improvement of the quality of core services, the monitoring and adjustment of service standards, and a broadening public access to archival information. To help achieve this latter objective, the NA will increasingly rely on new information technologies. Additional titles in the "ArchiVIA" series of CD-ROM products, for example, will be developed in order to provide access to the numerous databases that describe documents in the care of the institution. Complementing these published databases will be the NA's World Wide Web site on the Internet, launched on December 1, 1995. At this site, access to basic services and information will be made available including, for example, a range of materials to enable Canadians to pursue their family histories. These services will be expanded as more and more paper-based research tools are converted to an electronic format.

During 1995-96, the National Archives completed its decentralized access site plan with the establishment of such a site with a partner institution in Montreal. This site complements the Halifax Access Site, located at the Public Archives of Nova Scotia, the Vancouver Access Site, located in the library and archives of the University of British Columbia, and the Winnipeg Access Site at the Provincial Archives of Manitoba.

The National Archives continues to reallocate resources to ensure basic and equitable access to archival records by all parties involved in First Nations' land claims research. To assist in this initiative, the National Archives received additional resources of \$375,000 over the fiscal years 1994-95 and 1995-96 to ensure that over 7000 metres of relevant records were appraised and organized, to prepare finding aids to facilitate use of the records, to carry out access to information clearances, and make necessary copies of the records so that the process of claims settlement is not impeded.

Preservation of the Audio-visual Heritage: After a year of studying the challenges posed by the management of audio-visual records in Canada, the "Task Force on the Preservation of and Access to Canada's Audio-visual Heritage", established by the National Archives in collaboration with the Department of Canadian Heritage, submitted its recommendations to the Minister of Canadian Heritage in June 1995. Discussions concerning the next steps are ongoing with the Department of Canadian Heritage and work is being done on the establishment of a not-for-profit consortium sponsored by key participants in the audio-visual field.

Management of Government Information: The NA contributed directly to the government's ability to manage its corporate memory through the finalization of the Guide to the Review of the Management of Government Information Holdings, the release of a draft of the Guideline on the Management of Electronic Records in the Electronic Work Environment, its leadership of Treasury Board's Thesaurus Standards Working Group and its participation in initiatives of the Treasury Board Electronic Work Environment Management Board. In addition, significant progress was achieved on the General Records Disposal Schedules with the conclusion of the consultation process.

During the past year, the National Archives began systematically tracking federal programs that have been terminated, devolved, or privatized as a result of Program Review with a view to assisting institutions meet special disposition requirements. This initiative was undertaken in order to ensure that the records of such programs are managed and disposed of in a manner that safeguards the continuing needs of the Government of Canada and of its citizens for the records of defunct programs.

Section II

Recent Performance by Activity

A. Holdings Development and Management

1. Objective

To develop and manage the National Archives' holdings of records of national significance, by acquiring, conserving and providing access to private and public records of national significance; and by serving as the permanent repository of records of federal government institutions and of ministerial records.

2. Description

The Holdings Development and Management Activity consists of all departmental activities relating to the acquisition, control, and conservation of federal government records and ministerial records considered to be of long-term historical value and of a variety of other records from the private sector which document the development of Canada and are of enduring national value. These records take a variety of formats, including government textual records; private textual records; documentary art and photographic records; film, television and sound records; cartographic and architectural records; and machine readable data files.

The **acquisition** sub-activity involves the location of potential public and private archival records regardless of format, their appraisal to determine long-term value and national significance, and the establishment of agreements for their transfer, donation or purchase. The **control** sub-activity involves the arrangement and description of archival records to permit the adequate intellectual and physical control necessary for reference and access. The **conservation** sub-activity comprises all actions taken to ensure the long-term survival of the physical format and/or informational content of records whether through preventive conservation, conservation treatment or custodial functions.

3. Resource Summaries

The Holdings Development and Management Activity accounts for 32.8% of the Program's 1996-97 Estimates and 33.3% of total FTEs.

Figure 5: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Acquisition	3,862	55	4,022	57	4,630	45
Control	6,429	89	6,602	91	6,691	102
Conservation	6,066	78	6,388	83	6,868	81
Total	16,357	222	17,012	231	18,189	228

Figure 6: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Acquisition	4,630	45	3,398	49	1,232	(4)
Control	6,691	102	6,655	93	36	9
Conservation	6,868	81	8,378	120	(1,510)	(39)
Total	18,189	228	18,431	262	(242)	(34)

4. Performance Information and Resource Justification

The heart of any archival program is the quality and comprehensive nature of its records. The National Archives takes pride in its role in safeguarding rich and varied archival records both public and private, of national significance in all media. Given ongoing fiscal pressures, however, it is becoming more and more important to balance this laudable objective with a focus on rigorous selectivity and tough decision-making with regard to the types of records acquired, the resources spent on making them accessible to the Canadian public, and the choice of conservation approaches. Because the National Archives is acutely aware of the cost to government of the long term preservation of records, every attempt has been made to restrict acquisitions; as a result of the Program Review, such selectivity will become even more rigorous.

The initial focus of the Holdings Development and Management activity is the department's acquisition program. In the public sector, implementation of the Government-Wide Plan continues to identify high quality records in government departments for long-term retention by the National Archives. In 1995-96, the National Archives accessioned the Kootenay-Okanagan records from the Department of Indian and Northern Affairs which contain records dating back to 1879. They include the original survey books for the reserves under the agency's administration. Another important group of records accessioned are those of the Coast Guard base in Victoria, B.C., which relate primarily to its navigational aids program. Railway accident files (24.6m) were received from the Transportation Safety Board and the records of the Orders and Decisions, 1990-94, were received in electronic form from the National Transportation Agency. Health Canada transferred 23 accessions of records which include a number of Social Service Program records as well as 40.5m of records relating to the Olympic Games in Calgary in 1988.

The National Archives acquired 800 musical recordings and video records of the Royal Canadian Mounted Police Band; the Canadian Geographic Information System (CGIS) from Environment Canada which holds the complete set of digital data for the Canada Land Inventory program and other ecological and statistical data; photographic and audio-visual records of the Canadian Institute for International Peace and Security; and continuation of regular transfers from Canada Post.

The significant acquisitions of private textual records include the papers of dancer Karen Kain, comedian Frank Schuster, and film director Paul Almond; papers of Supreme Court Justice Gérard La Forest; and political papers of the Honourable Pierre Sévigny and the Right Honourable Joe Clark. Also acquired is an important collection of letters of Group of Seven artist Frederick H. Varley, documenting his life and career from his studies in Antwerp to his death in Toronto in 1969.

The National Archives also acquired from the private sector: copies of newsreels, 1938-1951, in the Hearst-Metrotone collection at the University of California at Los Angeles; an 1854 Toronto Educational Department globe, entitled "Six inch globe", which is apparently the oldest globe produced in Canada; with the assistance of the Canadian Cultural Property Export Review Board (CCPERB), the documents leading to the 'Macdonald-Cartier' stamp, which was never published because of the outbreak of war in 1914; copies of very early Canadian footage from the US Library of Congress (film) paper print collection, with generous funding from MOVIEPIX, an Astral Communications Network; watercolours by Sir Daniel Wilson with the support of CCPERB and funding from the Eaton Foundation; the last portion of the Prack & Dobell architectural records; and photographic collections relating to former prime ministers Joe Clark and Kim Campbell.

In the control sub-activity, nitrate films received from Australia were identified and described and work continued on the Molstar Collection, this being the last year of Molson funding for this collection of hockey records. The Sectional Maps of the West were organized and described and the description of the Goad Fire Insurance Plans on loan from the British Library was completed. An automated finding aid for the Synthetic Aperture Radar (SAR) imagery collection was prepared. Work was completed on the Universal Postal Union records and work continued on the Roloff Beny photographic material using funds provided by the Roloff Beny Foundation.

Considerable progress was realized in the National Archives' objective to implement the "Rules of Archival Description". Departmental standards for the accessioning, arrangement and description of archival records based on these nationally accepted rules were formulated, along with an interpretation manual for application of the RAD rules. These standards and the applicable rules were applied in a pilot project which allowed for their testing in an automated system. This work is preparatory to implementation of the standards and rules in an automated environment later in 1996.

Significant progress has been made in organizing and describing archival records relating to First Nations' land claims. The funding secured for 1995-96 allowed the hiring of contract staff to accelerate the processing of the records of Canadian National Railways and the Grand Trunk Pacific Railway cartographic records at the Winnipeg Federal Record Centre thus making them accessible to land claims and other researchers.

Records that have been acquired and brought under an appropriate level of physical and intellectual control are available for use by clients of the National Archives. However, current clients are not the only concern of archives; it is in the very nature of the archival enterprise to provide for the needs of potential future clients through the preservation of records. This is carried out under the third sub-activity, conservation and one of its achievements was the presentation of the report of the Task Force on the Preservation and Enhanced Use of the Canadian Audio-Visual Heritage to the Minister of Canadian Heritage. The report was also presented to the annual conference of the Association of Moving Image Archivists in Toronto in September. Work is proceeding on the development of a consortium, which was recommended by the Task Force.

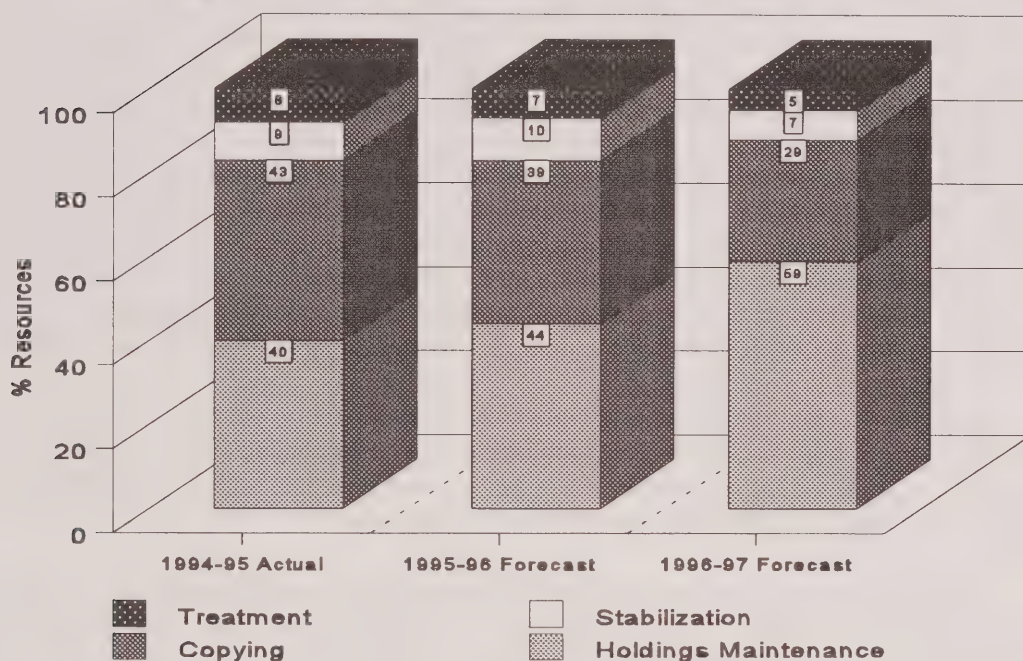
Increasingly, for records on site, the National Archives is focusing on the assurance of accessibility and long-term preservation through basic care of as many records as possible rather than on intensive treatment and repair of selected documents. This "preservation management" approach has continued and intensified in 1995-96. This approach relies primarily on techniques such as proper storage (i.e. the carefully controlled environment to be provided in the new Gatineau facility) to achieve preventive conservation of all of the National Archives' holdings. An important part of the resources dedicated to preservation activities does go to new acquisitions. However, now that installation of major communication and fire detection and suppression systems has been completed at 395 Wellington St., the priority for all preservation activities has been the preparation of fonds for the move to the Gatineau facility.

Preservation management also emphasizes the stabilization of records for long-term preservation while intensive treatment to individual items continues where necessary. Copying is carried out to transfer information often carried on a fragile format to a new format for the long term preservation or for records which will be consulted frequently or which will deteriorate to the point of being unusable in the near future. Similar stabilization treatment and copying services are provided to the National Library.

The accompanying table shows the distribution of the department's preservation resources among the four basic activities of holdings maintenance, stabilization, treatment and copying (Figure 7).

Figure 7 illustrates several significant trends in resource utilization in the area of conservation. Immediately evident is the fact that two activities, Holdings Maintenance and Copying, are the most resource-intensive. For copying, this simply indicates that this is an activity which is more dependent on costly supplies and technology than are treatment, stabilization, or maintenance. For the holdings maintenance activity which relates primarily to the proper containerization, movement tracking, and storage of archives, the increased expenditure in 1995-96 reflects the continuation of the decision

Figure 7: Distribution of Preservation Resources*



*This table covers resources dedicated to the preservation of the holdings of the National Archives. Not counted are the National Archives' resources allocated to the provision of conservation services to the National Library.

taken in 1994-95 to use additional resources allocated through the Gatineau building project to prepare records for transfer to the new storage facility. Another trend evident in the data which started also in 1994-95 is the progression towards the stabilization of large volumes of records rather than the treatment of individual records. In 1995-96, items preserved through stabilization outnumbered individual items treated by 10 to 1.

In 1996-97, the distribution of resources is heavily weighted towards holdings maintenance because of the move to Gatineau that will begin in the fall of 1996. The treatment and copying laboratories will be inoperative for part of the year. Some of the staff will be assigned tasks related to the preparation, transportation and evaluation of the good condition of the records that have been moved and other staff members will participate in the disassembly and re-assembly of laboratory equipment. Throughout 1996-97, available treatment resources will only be allocated to projects associated with the exhibition program and emergencies. The allocation of available copying resources will be restricted to requests from the public and projects essential to the preservation of certain audio-visual documents that are at risk. The weighting in favour of Holdings Maintenance is also due to the fact that the NA plans to continue its regular activities while carrying out moving activities.

5. Plans for 1996-97 and Beyond

The Program Review reductions will continue to have a significant impact on the acquisition of archival records. Reductions in acquisition of private sector records took effect in 1995-96 and further reductions will occur in 1996-97. In response, NA undertook an in-depth analysis of private sector acquisition and has developed an acquisition orientation for the next 5 years that encompasses the reductions in architectural, business, religious and multicultural records and in collecting the papers of MPs and Senators. This new orientation and the broader implications of reduced private sector acquisition in many public archives in Canada was the subject of a special meeting of the National, Provincial and Territorial Archivists (NPT) in December 1995. The NPT reaffirmed the archival community's collective responsibility for the private record and in the coming year will ratify a position paper on the subject and explore strategies for ensuring private records preservation.

Program Review reductions will begin to have an impact on public-sector acquisition in 1997-98. A major study is underway to examine the impact of reducing the acquisition of Crown corporation records and the overall number of government databases with a view to determining alternative possibilities to meet Program Review reduction targets.

In the preservation area, treatment and copying services as well as administration will be reduced. Preservation activity will be marked by the move to the new Gatineau facility. Due to the impending move of the conservation treatment and copying laboratories in the fall of 1996, and the necessity of preparing the collections to be moved to the new storage facilities, only emergency conservation treatment and copying will be performed on National Archives collections. Approximately 150 preparation projects of varying sizes dealing with collections are to be completed before the move to Gatineau. Given that the laboratories will be closed for a certain period over the course of 1996-97, the Preservation Copying Division will make some of their staff available to the Custody of Holdings Division to help accelerate the completion of these projects. It is expected that the completion of this top departmental priority will also allow the staff of the Archives Preservation Branch to develop a greater expertise in cross-functional teamwork.

6. Program Effectiveness

For the Conservation sub-activity, a draft report by the NA's internal Audit and Evaluation division on the planning phase for a review on NA Copying Activities found that development of a corporate copying strategy would improve the strategic direction of NA's copying initiative which at this time is determined by diverse acquisition, preservation and public access reasons.

B. Management of Government Information

1. Objective

To preserve the corporate memory of the Government of Canada, by controlling the records destruction process throughout the federal government; by encouraging, supporting and evaluating the implementation of standards and procedures concerning the management of recorded information in government institutions; by managing a network of records centres across the country; and by training and advising government institutions in the management of their recorded information.

2. Description

The Management of Government Information Activity is based on the NA mandate "to facilitate the management of records of government institutions and of ministerial records and to be the permanent repository of records of government institutions and of ministerial records".

The **Control of Records Destruction** sub-activity provides the mechanism whereby federal government departments can receive the required authority of the National Archivist to destroy any government records. The **Management of Recorded Information** sub-activity includes the advice, development, and evaluation functions carried out to enhance the ability of the federal institutions and ministers' offices to manage their recorded information in all media so that decision-making can be supported and government programs delivered effectively. The **Records Centres Operations** sub-activity provides central storage for dormant records, retrieval, and disposal services for government departments both in Ottawa and the regions and performs the same function for the personnel-related records of former civilian and military federal employees.

3. Resource Summaries

The Management of Government Information Activity accounts for 15.2% of the Program's 1996-97 Estimates and 22.7% of total FTEs.

Figure 8: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Control of Records						
Destruction	1,243	21	1,317	21	1,323	24
Management of Recorded						
Information	1,062	14	1,096	14	1,415	16
Records Centres						
Operations	5,274	116	7,794	143	7,405	152
Total	7,579	151	10,207	178	10,143	192

Figure 9: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Control of Records						
Destruction	1,323	24	621	12	702	12
Management of Recorded						
Information	1,415	16	1,148	21	267	(5)
Records Centres						
Operations	7,405	152	9,947	186	(2,542)	(34)
Total	10,143	192	11,716	219	(1,573)	(27)

4. Performance Information and Resource Justification

The National Archives continued to implement systematically the planned approach to the disposition of government records. Multi-Year Disposition Plans were to be negotiated and signed over a five-year period with 112 institutions, which are responsible for the 150 departments, agencies, and boards subject to the National Archives of Canada Act. These plans set forth the timetable and resource requirements for the expeditious development of submissions describing records in all media, and archival appraisals to determine those records having archival and historical significance, thereby allowing the National Archivist to consent to the destruction of other records no longer needed for administrative purposes.

In 1994-95, there were 24 plans put in place or significantly revised. The total number of active plans is now 69; these cover all the larger and many of the smaller federal institutions. This process, launched in 1991-92, will be extended beyond its original five-year time frame because of the impact of Program Review on institutions and the National Archives. Increasingly, records identified for archival preservation by this disposition process include electronic or computer-generated records, videos, maps, and photographs as well as traditional paper files. The trend to appraising more electronic records as archival will certainly continue as will the tendency for records submissions and appraisals to cover larger segments of institutions and their records while at the same time applying rigorous selection criteria to limit acquisition volumes.

Figure 10: Records Disposition Authorities (Selected FTEs and Outputs)

Outputs Description	Output Volumes		
	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Authorities/Agreements to transfer Records	50	54	24
New Multi-year Disposition Plans signed	24	23	25
FTEs	24	23	24

Program Review has had a significant impact on the disposition process. As federal programs are terminated, devolved, or privatized, their related records must be managed and disposed in a manner that safeguards the continuing needs of the Government of Canada and of citizens for the records of defunct programs. The National Archives during the past year began tracking these downsizing decisions systematically and assisting institutions to meet their special disposition requirements occasioned by Program Review. As this work accelerates over the next three or four years, the targets achieved under the normal disposition process may decline, although overall more Authorities will be granted.

The National Archives has a legislated responsibility to facilitate the management of the records of government institutions and ministerial records. This role is carried out through the development of standards and practices for the management of records and the provision of advice on their application across government. This role directly supports the capability of government institutions to have authoritative, reliable, and purposeful records to meet their program delivery and accountability requirements. During 1995-96, the National Archives' responded to requests for advice from over 800 federal government programs. Many of the responses to these requests resulted in cost savings, opportunity gains and risk reduction for government institutions.

The focus of the National Archives' development efforts has been on addressing issues related to the management of electronic records. During 1995-96, the National Archives released a consultation draft of the Guideline to the Management of Electronic Records in the Electronic Work Environment. The guide provides direction to government departments on how they can implement solutions that address the current reality of the office systems environment while positioning themselves for the future.

In the development of the Guide as well as its other initiatives, the National Archives works closely with the Treasury Board Secretariat and participates in or leads inter-departmental committees and working groups. For instance it continued to chair the Treasury Board's Thesaurus Standards Working Group and to participate in initiatives of the TB Electronic Work Environment Management Board. Consultation with the increasingly diverse government clientele that is concerned about modern record keeping is an important element of the National Archives' work. In addition to the consultation on the electronic records guide, a significant consultation process was concluded on the General Records Disposal Schedules. The recommendations that resulted from the process will lead to changes that will have a beneficial impact on government institutions.

Collectively, these and other initiatives such as the finalization of the Guide to the Review of the Management of Government Information Holdings, the revision of the Guide on the Management of Essential Records, the development of a guide on the management of audio-visual records and the establishment of a mechanism for conducting reviews of certain aspects of record keeping, contribute directly to the government's ability to manage its corporate memory.

The National Archives' Federal Records Centres in Halifax, Quebec City, Montreal, the National Capital Region, Toronto, Winnipeg, Edmonton, and Vancouver provide secure, economical and timely storage, retrieval, delivery and disposal including classified records destruction on behalf of over 100 federal government institutions. The centres also hold back-up copies of computer records and records essential to the operations of government and the protection of rights in the event of disaster or emergency. As a result of the government-wide Program Review, a large influx of records from downsized or defunct programs is anticipated. This will put considerable pressure on the system, particularly in the National Capital Region, Montreal and Toronto where there is already a serious shortage of storage space for dormant records.

The management of the Federal Records Centres focused on the development of the "Three Year Strategic Action Plan" in 1994-95. The objectives of this plan are substantial savings to government, timely response to the anticipated influx of records of government programs eliminated or reduced through the Program Review, and continued contribution to the preservation of the corporate memory of the Government of Canada. The plan which responds to reduction requirements contains a number of subordinate goals and a wide range of initiatives including an strategic accommodation plan, measures to reduce holdings and optimize use of space in centres and a re-engineering of centre services.

Figure 11: Records Centres (Selected Outputs)

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Number of boxes of records accessioned	388,000	376,639	399,199
Number of boxes of records disposed through destruction or permanent retention	290,000	284,723	265,377
Percentage of eligible institutions using Federal Record Centre services	80%	80%	80%

5. Plans for 1996-97

As federal programs are merged and altered as a result of government restructuring and downsizing, the National Archives will respond to increasing requests for advice on how to redesign systems for managing information. It is expected that Program Review will also have a large impact on the disposition process over the next three or four years and to respond to this the NA has developed a special initiative to track and respond to government downsizing, in addition to its regular records disposition program. During the next three years, it is expected that this special disposition activity focused around program review will be an important focus that will be funded within established reference levels.

The Program Review reductions will have a significant impact on the "Records Centre Operations" sub-activity with a substantial decrease forecast in the system's operating budget over the next two years. As a result of these cuts, the NA will begin the implementation of a strategic action plan that includes the discontinuation of certain record centre services beginning in 1996-97, the possible use of a new storage box with the potential for optimizing the use of space across the country, the more rigorous application of records disposition authorities and the reduction of retention periods for certain holdings, and a re-engineering of services. An important step towards the goal of rationalizing federal records centre space will be made with the occupation of the building that was purchased last year in Winnipeg. This facility will house records from the current centre in Winnipeg and from a leased satellite building in Edmonton. A solution will be sought for the most pressing current space requirement in the National Capital Region, where records and staff are now dispersed in five buildings. This consolidation is expected to save the government money and ensure sufficient space for the anticipated influx of records from the government restructuring resulting from the Program Review. In addition, plans for the systematic installation of multi-tier shelving in certain centres are being pursued to use existing space more efficiently where possible.

6. Program Effectiveness

A review carried out by management in 1995 of the Federal Records Centres responded to the requirement to identify savings of approximately 44% to the Records Centres Operations sub-activity over the 3-year period beginning 1995-96. This strategic review prioritized services and identified two services that were deemed no longer affordable and that will be discontinued in 1996-97. Further measures will be examined to meet reductions targets in 1997-98. These and all other measures related to the Federal Records Centres strategy will be closely monitored in the coming year.

An major indicator of the effectiveness of the NA's Manage of Recorded Information sub-activity is that the Guide to the Review of the Management of Government Information Holdings has been adopted by Treasury Board Secretariat. This guide is of particular value to auditors, evaluators, and program managers concerned with assessing the management of government information.

C. Services, Awareness, and Assistance

1. Objective

To support the use and development of the Canadian archival heritage, by facilitating access to the holdings of the National Archives and by promoting, encouraging and assisting archives, archival activities and the Canadian archival community.

2. Description

The Services, Awareness, and Assistance Activity includes the provision of advice, reference and research assistance or information to any individual, group or organization about the National Archives, its holdings, services and activities, or about archives in general. The Activity encompasses the National Archives support to and participation in the developing Canadian archival system.

The **reference services** sub-activity assists researchers in using the holdings and facilities of the NA both in the National Capital Region and at a distance, circulates and provides copies of records, answers inquiries, and responds to requests under the terms of the Access to Information and Privacy Acts. The **awareness** sub-activity provides information about the NA, its holdings and services through publications, exhibitions, educational programs, and media relations. The **community assistance** sub-activity supports the archival and information management communities both in Canada and internationally through the provision of advice and services.

3. Resource Summaries

The Services, Awareness, and Assistance Activity accounts for 19.7% of the Program's 1996-97 Estimates and 20.3% of total FTEs.

Figure 12: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Reference Services	4,654	86	5,005	90	5,338	138
Awareness	2,008	28	2,625	36	2,486	34
Community Assistance	3,120	21	3,386	21	3,661	11
Total	9,782	135	11,016	147	11,485	183

Figure 13: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Reference Services	5,338	138	6,602	88	(1,264)	50
Awareness	2,486	35	2,484	33	2	2
Community Assistance	3,661	11	1,808	24	1,853	(13)
Total	11,485	184	10,894	145	591	39

4. Performance Information and Resource Justification

Through the functions comprising this Activity, the National Archives interacts directly with a wide variety of clients, from researchers using archival records in Ottawa or accessing (from the distant access sites) finding aids on databases, to members of the general public visiting NA exhibitions or reading departmental publications, to members of the archival community both here and abroad. The great challenge facing the National Archives is to maintain a high level of service to Canadians while at the same time meeting government requirements to reduce overall NA program expenditures.

Figure 14: Provision of Researcher Services - Use of Facilities and Response to Inquiries*

	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Visits of researchers to headquarters	37,000	36,000	35,000
Response to inquiries	140,000	136,800	130,307
FTEs	51	51	53

* As the National Archives establishes its presence on the Internet, performance indicators will be developed to show electronic access to holdings information.

With the restructuring of public services and the integration of service points, clients are no longer required to visit a number of locations if their research is comprehensive and involves more than one archival medium. The physical and organizational consolidation of staff providing services to external clients (implementation of the "single window" to the extent possible prior to the consolidation in the West Memorial Building), has therefore reduced the number of unnecessary or repeat research inquiries. On the other hand, with the launching of the National Archives' World Wide Web site on the Internet, it is anticipated that awareness of the NA holdings, programs and services will increase, with a corresponding increase in the number of inquiries received. The drafting and implementation of service standards for four core client services - in-person reference interviews and assistance, written inquiry services, reprography services, and microfilm loans - was completed in 1995-96. Information concerning performance against these established standards will be included in Main Estimates documentation beginning next year. In addition, work on costing services will be undertaken in accordance with Treasury Board Guidelines. This costing will subsequently be included in the published service standards.

Figure 15: Implementation of ATIP Legislation (Selected Outputs and FTEs)

Outputs Description	Output Volumes		
	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Formal requests:			
requests	5,000	4,354	5,249
pages reviewed	470,000	587,789	599,596
percentage of requests processed during specified time frame	80%	80%	80%
Informal requests:			
requests	11,000	12,383	13,501
pages reviewed	1,500,000	1,665,000	1,665,487
pages reviewed through planned declassification	900,000	903,400	1,575,030
FTEs	29	30*	29

* Includes 1.5 FTE's funded by Native Land Claims Project funding in 1995-96.

While the majority of the government documents in the custody of the National Archives are open to the public, certain government information may not be disclosed without causing injury to either the interest of the nation or individuals. The processing under the terms of the access to information and privacy legislation of formal and informal requests for government personnel and archival records in its custody is a major service provided by the National Archives to Canadians. Under the terms of the Government Security Policy, the National Archives is also responsible for the declassification of government records under its control (see figure 15).

Temporary funding received in 1995-96 in support of First Nations' land claims research permitted the review of restricted blocks of files of high research value from Indian and Northern Affairs records in the custody of the National Archives, both in the National Capital Region and in the Vancouver Federal Records Centre. Over 1300 files were reviewed, comprising over 125,000 pages, the vast majority of which were opened completely or partially. There were over 80 releases of information under section 8(2)(k) of the Privacy Act for research of native claims.

Ongoing budgetary reductions have resulted in the reorientation of the second sub-activity, the corporate awareness program, and this trend will continue. More and more, the National Archives is using information technology for its communication products. The launch of the National Archives Internet site on December 1st, 1995 will allow the institution to reach out to Canadians across the country. Awareness products, such as virtual exhibitions, will be developed in order to make the memory of the nation more readily accessible to Canadians. Four specific projects aimed at Canadian youth are being developed for SchoolNet, with the participation of Industry Canada: these relate to Canadian portraits, George Back's sketchbooks on the Franklin expeditions, county maps of Canada in the 19th century and Indian treaties.

The delivery of the awareness program whose operational funding has been significantly reduced, is being modified; external funding is increasingly sought and information technology is applied to reduce costs while reaching a wider audience. The new trend is reflected in the distribution of more traditional communication products. In 1995-96, fewer publications will be produced and distributed than in 1994-95 (354,000 publications were distributed in 1994-95 compared to 278,000 in 1995-96). The travelling exhibition program has been reduced to exhibitions that can be funded entirely from external sources. This is reflected in the number of Canadian cities receiving NA exhibitions (31 in 1995-96 compared to 46 in 1994-95.)

The Friends of the National Archives of Canada, launched late in 1994-1995, raised its membership to close to 300 in its first year of operations. The not-for-profit organization sponsored numerous activities in support of the National Archives, including an agreement with the Corel Corporation for the production of a series of CD-ROMs based on National Archives holdings.

Other sponsorship opportunities have been actively sought. For example, an educational kit on prime ministers, sponsored by Kodak Canada and 25 other sponsors, was officially launched at the National Archives in the presence of the Right Honorable Kim Campbell in September 1995. The Eaton Foundation gave \$40,000 to support the acquisition of the Sir Daniel Wilson sketchbooks. These rare landscape watercolours document the travels of Sir Daniel Wilson through Ontario, Quebec, and the northern United States from 1855 to 1866.

The third facet of the Services, Awareness and Assistance Activity focuses on the relationship of the National Archives to the national and international archival and information management communities. As part of its mandate, the National Archives provides assistance in support of a network of archival institutions across Canada through grants and contributions to the Canadian Council of Archives (CCA). This funding which is administered independently by the CCA is distributed to archival institutions in all parts of the country in support of various programs to reduce archival description backlogs, provide conservation of archival records, and train archival professionals (see Figures 16 and 17).

Figure 16: Community Assistance (National)

Outputs Description	Output Volumes		
	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Archival projects supported through CCA programs	225	227	300
Beneficiaries of CCA program contributions	135	137	166

The number of projects supported and beneficiary institutions is diminishing due to reduced levels of grants and contributions made by the federal government to the community. As a result of the Program Review, grants and contributions will be reduced in the same proportion as the NA's total appropriations over the period 1996-97 to 1997-98.

Figure 17: 1995-96 Geographical Distribution of CCA Assistance (National)

Province	Projects	\$
Newfoundland and Labrador	22	126,430
Prince Edward Island	9	62,027
Nova Scotia	13	132,848
New Brunswick	18	127,060
Quebec	22	255,071
Ontario	25	252,584
Manitoba	24	128,934
Saskatchewan	27	123,347
Alberta	21	129,234
British Columbia	32	185,037
Yukon	10	61,244
Northwest Territories	4	54,108
Total	227	1,637,924

At the international level, the National Archives assists the development of a global archival community through its work with the International Council of Archives (ICA). NA activities in 1995-96 involved assisting Chinese archival officials with the preparations for the XIIIth International Congress on Archives, which is to take place in Beijing and which centres on the theme "Archives at the End of the Century: Taking Stock and Looking Ahead".

The NA also provides assistance to foreign archival administrations through a variety of projects involving training and the exchange of information. NA assistance projects in 1995-96 included the sponsorship of a Russian archivist to attend the Ottawa meeting of the International Organization for Standardization, a conservation internship to be provided to a student from France, the donation of 23 atlases and publications to National Ukrainian Academy of Sciences in Kiev and advice on the construction of the Gatineau storage facility given to officials from Sweden and Australia.

5. Plans for 1996-97 and Beyond

Over the next few years, in spite of the difficult fiscal context, the NA will continue its efforts to improve service to Canadians. In the Reference Services sub-activity, quality service initiatives to meet the needs of our research clientele will be implemented and alternative means of providing services will be investigated, particularly in areas where costing studies have indicated that such alternatives may be beneficial. There will be a continued emphasis on the development of communication products using information technology in partnership with the private sector or other public sector institutions. For example, projects aimed at Canadian youth will be developed for Schoolnet, in partnership with Industry Canada and the National Archives' Internet site on the World Wide Web will be used to reach out to more Canadians. Virtual components of on-site exhibitions will be made available as well as on-line finding aids to facilitate research in the holdings of the NA.

A major initiative in the Awareness sub-activity will be the ongoing work of the Friends of the National Archives of Canada, who will sponsor awareness and fund-raising activities including a series of workshops on genealogy and the development of communication products.

With regard to assistance to the archival community, the NA will continue the implementation of Program Review reductions over the next two years. Consequently, while the involvement of National Archives staff in community assistance will remain high in the short term, particularly with regard to the preparations for the 1996 International Congress on Archives to be held in Beijing, federal support to the Canadian archival system will diminish over the next two years.

6. Program Effectiveness

In 1995-96, a management-led restructuring exercise of the Reference Services sub-activity was undertaken to improve unacceptable turnaround times, restructure a range of client services in order to implement a "single window" approach and to allow greater empowerment of the front-line staff who must deal with growing client demand. The early results of this restructuring have been extremely encouraging: response times for some written enquiries for example, have been considerably reduced. As part of the NA's commitment to quality service, client services will be continually reviewed and adjusted in the coming months and service standards are in the process of being developed..

Managers responsible for researcher services will continue to consult the public, through vehicles such as the Researchers' Forum, a formal group of representatives of major client groups, and through feedback mechanisms such as comment cards and periodic client surveys.

D. Administration

1. Objective

To provide administrative support to the operational programs of the National Archives of Canada and the National Library of Canada.

2. Description

The Administration Activity Element supports the effective management and administration of the department's human, materiel, fiscal, and information resources through guidance to departmental managers in the effective and efficient uses of these resources. Financial, human resource, materiel and accommodation management services are also provided to the National Library.

The **executive support** sub-activity provides policy development, strategic program planning, program evaluation, internal audit, executive secretariat functions, and international relations support. The **resource management** sub-activity includes functions associated with the management of the National Archives and National Library's human, financial, materiel, and accommodation resources. As well, this sub-activity includes the management of the "sunset" controlled capital dedicated to the planning, construction, and occupation of the Gatineau conservation laboratory and archival storage facility. The **information management** sub-activity provides management, administrative and technical support for the NA's internal records management system, information plans and automated systems.

3. Resource Summaries

The Administration Activity, excluding resources provided for the National Archives Headquarters Accommodation project, accounts for 28.3 % of the National Archives' 1996-97 Estimates and 22.9% of full-time equivalents. However, the Resource Management portion of these resources support the National Library of Canada Program as well, to the extent of \$3,551,000 and 40 FTEs (see Figure 20 page 41).

Figure 18: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Executive Support	1,436	15	1,652	16	1,507	14
Resource Management	10,280	90	16,390	100	11,192	106
Information Management	4,393	53	4,873	54	5,030	42
Total*	16,109	158	22,915	170	17,729	162

* See Figure 20, page 41, for services provided to the National Library.

Figure 19: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Executive Support	1,507	14	1,222	17	285	(3)
Resource Management	11,192	106	11,876	112	(684)	(6)
Information Management	5,030	42	5,296	43	(266)	(1)
Total*	17,729	162	18,394	172	(665)	(10)

* See Figure 20, page 41, for services provided to the National Library.

4. Performance Information and Resource Justification

A wide range of administrative, informatics and management support services are offered in support of the National Archives Program. In recent years, a particular focus of resource management in the National Archives has been the planning for the storage and laboratory facility in Gatineau and the archival operations and public programming activities in Ottawa. During 1995-96, significant progress in the construction of the NA's long-needed storage and conservation laboratory facility in Gatineau has been achieved; the roof has been installed, the glass curtain wall will be completed, major electrical and mechanical services will be completed and made ready for commissioning, and the majority of shelving will be installed. The purchase of necessary new and replacement equipment to be installed in the new laboratories has been almost completed and the preparation and, in some cases, segregation and recontainerization of records for the move is well under way. Overall, the project is on schedule and within budget and the building is expected to be ready to start the move-in process in the fall of 1996. An official opening for June 1997 is in preparation.

In the area of information management and technology, the introduction of automated systems is seen as an increasingly important means of delivering programs. The National Archives' Office Support System saw numerous upgrades to infrastructure, to security features and to desktop software. A number of critical new network applications were added to the 800-node computer network that provides the foundation for most of the department's automated activities including the major systems in Holdings Development and Management, Services, Awareness and Assistance and Administration.

The Archival Holdings System, a complex system of automated applications related to the primary mandate of the institution, saw further success. The first version of the control module (MIKAN) was completed and is being used to test the description of holdings using the Rules for Archival Description (RAD). Work continues with the National Library on exploring the possibility of adding these archival functions to the AMICUS system. The Inquiry Tracking System was completed and will greatly assist in routing and tracking the thousands of inquiries received by the institution each year. The launch of the National Archives's World Wide Web site will allow a first of a growing number of institutional services to be offered to the public via the Internet.

With regard to administrative systems, in support of the Shared Systems initiative, the department has evaluated automated records management systems, and continues to evaluate appropriate financial and personnel management software. Budget reductions resulting from Program Review will require that the development of some automated administrative systems be rated rigorously against those automated systems which would support archival programs.

Resource Management: Figure 20 shows the ratio of Resource Management costs to the Program totals of both the National Archives and the National Library.

Figure 20: Relationships of Resource Management Requirements to Total Resources

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Total Resources:						
National Archives	49,827	666	61,151	726	57,546	765
National Library	31,548	465	37,813	475	37,335	500
	81,375	1,131	98,964	1,201	94,881	1,265
Resource Management Resources*	8,280	86	9,412	102	8,445	97
Percentage of total	10.1	7.6	9.5	8.5	8.9	7.7
Portion provided as services to the National Library	3,124	34	3,455	36	3,378	39

* Resource Management Resources includes only human, financial, materiel and accommodation services resources.

5. Plans for 1996-97 and Beyond

In the "Resource Management" sub-activity, the department will continue to devote extensive resources and effort to complete the Gatineau facility and prepare holdings for the move scheduled to begin in October 1996. The official opening of the facility is planned for June 1997 which coincides with the 125th anniversary of the National Archives. Efforts will continue for the approval for the renovation of the West Memorial Building. This project which has been deferred three times is designed to alleviate the chronic accommodation problems identified by the Standing Committee on Communications and Culture in 1988. In addition, a high priority will be the development of accommodation solutions for the Federal Record Centre operations, as this is a key element for effective program delivery.

Replacement systems for personnel and financial management will be assessed in the coming year, and new systems implemented as older central systems are phased out. The development of automated solutions for personnel management will have a high priority in the new year. However, the budget reductions from Program Review will make stringent planning and rigorous prioritizing even more crucial when limited systems development funds are being allocated.

A Continuous Learning initiative will be implemented across the organization with the aim of enabling managers and staff to adapt to change and successfully shape the future. At a team level, this initiative will help decision-making, problem solving, collaboration, innovation, and net-working. At an individual level, this initiative aims for continuous improvement and honing of skills as well as increased empowerment that will allow individuals to adapt successfully to the changing work environment.

6. Program Effectiveness

In the Executive Support sub-activity, promising early results have been achieved following consulting assignments to assist in the orienting of corporate performance indicators towards a focus on results rather than inputs and to stimulate the development of service standards. In the Resource Management sub-activity, an audit planning report on National Archives' Financial Management Model and a draft audit planning report on the Environmental Management System both had generally very positive findings, as did the report of the Treasury Board-directed audit on year-end 1994-95 spending.

The implementation of the Program Review reductions are regularly monitored through a corporate reporting system and are on target for 1995-96. Further, the implementation of the National Archives' 1993 corporate re-organization will undergo a review in 1995-96 to determine its effectiveness and identify any outstanding issues for resolution.

Respecting the up-coming move into the Gatineau facility, a review will be completed in 1995-96 to assess the National Archives' readiness for effective occupancy, management and use of this building.

Section III

Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Operating Expenditures Vote

Figure 21: Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel			
Salaries and wages	28,488	32,166	32,966
Contribution to employee benefit plans	4,130	4,026	4,293
Other personnel costs	-	-	-
	32,618	36,192	37,259
Goods and Services			
Transportation and communications	1,569	1,791	1,642
Information	379	388	394
Professional and special services	5,721	6,893	6,566
Rentals	267	197	169
Purchased repair and upkeep	1,174	1,393	1,679
Utilities, materials and supplies	1,634	1,985	2,063
Other subsidies and payments	702	1,071	358
	11,446	13,718	12,871
Minor Capital	1,854	2,577	2,275
Total Operating	45,918	52,487	52,405
Controlled capital	2,000	6,516	2,747
Transfer payments	1,909	2,148	2,394
Total expenditures	49,827	61,151	57,546

2. Personnel Requirements

The National Archives personnel costs of \$32,618,000 account for 65.5% of the total expenditures of the Program. Information on FTEs is provided in Figures 22 and 23.

Figure 22: FTE Requirements by Activity

	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Holdings Development and Management	222	231	228
Management of Government Information	151	178	192
Services, Awareness, and Assistance	135	147	183
Administration	158	170	162
Total	666	726	765

Figure 23: Details of Personnel Requirements

	FTE Estimates 1996-97	FTE Forecast 1995-96	FTE Actual 1994-95	Current Salary Range	1996-97 Average Salary Provision
GIC Appointments ¹	1	1	1	45,600 - 170,500	-
Executive ²	16	16	17	63,300 - 128,900	78,824
Scientific and Professional					
Historical Research	100	102	108	19,911 - 86,417	49,439
Library Science	6	10	11	26,132 - 61,951	50,870
Physical Sciences	1	1	1	23,056 - 79,045	-
Administrative and Foreign Service					
Administrative Services	109	119	124	17,994 - 75,002	45,307
Computer Systems					
Administration	22	21	21	24,060 - 78,759	53,938
Financial Administration	16	16	16	15,981 - 71,883	53,891
Information Services	8	11	12	17,849 - 67,814	50,798
Organization and Methods	2	1	1	17,635 - 72,700	41,638
Personnel Administration	16	17	17	16,882 - 69,291	51,850
Program Administration	21	21	21	17,994 - 75,002	39,817
Purchasing and Supply	4	3	6	16,781 - 72,700	49,420
Technical					
Drafting and Illustration	1	1	1	20,448 - 52,986	-
Electronics	1	1	1	21,358 - 68,973	-
General Technical	46	49	55	16,608 - 73,190	50,756
Photography	-	3	3	22,610 - 41,199	-
Social Science Support	60	65	65	16,608 - 75,927	43,900
Administrative Support					
Data Processing	2	3	3	17,680 - 48,804	29,157
Clerical and Regulatory	202	229	243	16,999 - 41,724	27,789
Office Equipment	5	2	2	16,648 - 33,218	21,400
Secretarial, Stenographic and Typing	10	13	14	16,847 - 41,991	28,421
Operational					
General Labour and Trades	17	21	22	20,495 - 51,174	28,062
	666	726	765		

Note: The current salary range column shows the salary ranges by occupation groups at October 1, 1995. The average salary column reflects the estimated base salary costs including allowances for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

¹ This includes all those at the DM level and all GICs

² This includes all those in the EX-1 to EX-5 range inclusive

3. Capital Expenditures

The National Archives is not a heavy user of capital and is not normally involved in major capital projects. With the exception of the major projects relating to new accommodation, the only significant continuing capital expenditure is the annual purchase of shelving for holdings. Other capital expenditures include specialized archival conservation equipment and computer equipment. Capital expenditures account for 7.7% of the Program's total expenditures.

Figure 24: Distribution of Capital Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Gatineau Project	2,000	6,516	2,747
Shelving	650	1,152	130
Other Minor Capital	1,204	1,425	2,145
	3,854	9,093	5,022

4. Transfer Payments

Figure 25: Details of Grants and Contributions

(dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Grant			
Canadian Council of Archives	600,000	600,000	600,000
	600,000	600,000	600,000
Contributions			
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	734,000	863,000	1,000,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research and conservation training and information	575,000	685,000	794,000
	1,909,000	2,148,000	2,394,000

5. Revenue

Figure 26 presents a breakdown of revenue collected by the National Archives for the year 1994-95, and forecast for 1995-96 and 1996-97. The bulk of the Program's revenues comes from special services to external users. In accordance with the government's policy on cost-recovery, the National Archives is developing a user fee revenue plan identifying those special services and the revenues expected to be collected.

Figure 26: Revenue by Class

(thousands of dollars)	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Revenues credited to the Consolidated Revenue Fund			
Sundry	125	125	108
	125	125	108

6. Net Cost of Program

The National Archives Program's 1996-97 Estimates include only those expenditures to be charged to the Program's voted appropriation and statutory payment. Other costs items as well as revenues must also be included when considering the actual costs to operate the Program. The adjustments made to the estimated operating expenditures to arrive at a total net cost are outlined below:

Figure 27: Total Estimated Cost of the Program for 1996-97 (\$000)

Main Estimates 1996-97	Add Other Costs	Total Program Cost	Less Revenue	Estimated Net Program Cost	
				1996-97	1995-96
49,827	17,961	67,788	125	67,663	78,349

Other costs of \$17,961,000 include the following:

	(\$000)
● accommodation provided without charge by Public Works and Government Services Canada	19,712
● employer's share of employee insurance plans paid by the Treasury Board	1,652
● employer's share of compensation costs paid by Human Resources Development Canada (formerly Labour Canada)	68
● compensation administration of the pay processing function provided without charge by Public Works and Government Services Canada	80
● administrative and conservation services provided without charge to the National Library	(3,551)

B. Workload Statistics

Figure 28: Provision of Researcher Services - Records Copied (Selected Outputs and FTEs)

Outputs Description	Output Volumes		
	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Textual records copied (pages)	1,250,000	1,200,000	1,121,502
Graphic records (items)	7,750	9,682	9,094
Film, video, and sound records copied (hours)	1,250	1,573	1,479
Cartographic and architectural/technical records copied (items)	3,280	4,100	4,175
Computer files copied (megabytes)	150	150	186
FTE's	11	11	11

Figure 29: Provision of Researcher Services - Records Circulated and Records Loaned (Selected Outputs and FTEs)

Outputs Description	Output Volumes		
	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Textual records (containers)	53,000	66,558	47,863
Graphic records (items)	862,000	1,007,500	956,123
Film, video, and sound records (hours)	8,625	10,782	7,841
Cartographic and architectural/technical records (items)	3,700	3,725	12,352
Originals loaned (items)	1,326	1,658	3,401
Microforms accessed on-site	51,000	50,500	50,879
Microforms supplied on inter-institutional loan	10,000	10,000	13,233
Transparencies (copies of works of art) loaned	1,100	1,100	1,023
FTEs	10	10	10

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Tableau 29 : Services de référence - Documents d'archives mis en circulation et prêtés
(Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants		
		Prévu	Prévu	Réel
		1996-1997	1995-1996	1994-1995
Documents écrits (cartons)	53 000	66 558	47 863	
Documents graphiques (pièces)	862 000	1 007 500	956 123	
Films, émissions de télévision et enregistrements sonores (heures)	8 625	10 782	7 841	
Documents cartographiques, architecturaux et techniques	3 700	3 725	12 352	
Originales prêtées (pièces)	1 326	1 658	3 401	
Microformes consultées sur place	51 000	50 500	50 879	
Microformes fournies par voie d'un prêt entre établissements	10 000	10 000	13 233	
Transparents (reproductions d'oeuvres d'art) prêtés	1 100	1 100	1 023	
ETP	10	10	10	10

Les autres coûts de 17 961 000 \$ englobent les postes suivants :

(en milliers de dollars)	●	locaux fournis gratuitement par Travaux publics et Services gouvernementaux Canada	19 712
	●	part de l'employeur au plan d'assurance des employés payée par le Conseil du Trésor	1 652
	●	part de l'employeur des coûts d'indemnisation payés par Développement des ressources humaines Canada (autrefois Travail Canada)	68
	●	compensation pour l'administration des fonctions reliées au processus de paye reçus gratuitement de Travaux publics et Services gouvernementaux Canada	80
	●	services administratifs et de conservation fournis gratuitement à la Bibliothèque nationale	(3 551)

B. Statistiques sur la charge de travail

Tableau 28 : Services de référence - Documents copiés (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants	
		Prévu	Réel
	1996-1997	1996-1997	1995-1996
Documents écrits (pages)	1 250 000	1 200 000	1 121 502
Documents graphiques (pièces)	7 750	9 682	9 094
Films, émissions de télévision et enregistrements sonores reproduits (heures)	1 250	1 573	1 479
Documents cartographiques, architecturaux et techniques reproduits (pièce)	3 280	4 100	4 175
Fichiers ordinolingués (megabytes)	150	150	186
ETP	11	11	11

5. Recettes

Le tableau 26 montre la répartition des recettes perçues par les Archives nationales pour l'année 1994-1995 et prévues pour les années 1995-1996 et 1996-1997. La majorité des recettes du Programme provient des services spéciaux dispensés à la clientèle externe. Conformément à la politique gouvernementale sur le recouvrement des coûts, les Archives nationales sont en train de développer un plan de recettes identifiant les services spéciaux qu'elles fournissent et les recettes qu'elles prévoient ramasser.

Tableau 26 : Recettes par catégories

(en milliers de dollars)			
	Prévu	Prévu	Réel
	1996-1997	1995-1996	1994-1995
Recettes à valoir sur le Trésor	125	125	108
Divers	125	125	108

6. Coût net du Programme

Le Budget des dépenses de 1996-1997 du Programme des Archives nationales n'englobe que les dépenses que l'on prévoit imputer sur le crédit voté et les paiements législatifs du Programme. Mais il faut aussi inclure d'autres éléments de coûts et les recettes pour établir les coûts réels de fonctionnement du Programme. Les ajustements apportés aux dépenses prévues de fonctionnement pour en arriver à un coût total net figurent ci-dessous :

Tableau 27 : Coût net du Programme pour 1996-1997 (en milliers de dollars)

Budget principal 1996-1997	Plus autres	Coût total du Programme	Moins recettes	Coût estimatif net du Programme 1996-1997	1995-1996
49 827	17 961	67 788	125	67 663	78 349

3. Dépenses en capital

Les Archives nationales font peu de dépenses en capital et ne participent pas en général à de grands projets d'immobilisations. Si l'on excepte les grands projets reliés aux nouveaux locaux, la seule dépense en capital constante qui soit importante est l'achat annuel de rayonnages pour les documents. Les autres dépenses en capital touchent généralement le matériel perfectionné servant à la conservation des archives et l'équipement informatique. Les dépenses en capital représentent 7,7 % de l'ensemble des dépenses du Programme.

Tableau 24 : Répartition des dépenses en capital

(en milliers de dollars)			
Budget des dépenses			
1996-1997	Prévu	1995-1996	Réel
2 000	6 516	2 747	
Projet de Gatineau			
650	1 152	130	
Rayonnages			
1 204	1 425	2 145	
Autre capital secondaire			
3 854	9 093	5 022	

4. Paiements de transfert

Tableau 25 : Détails des subventions et des contributions

(en dollars)			
Budget des dépenses			
1996-1997	Prévu	1995-1996	Réel
Subvention			
600 000	600 000	600 000	
Conseil canadien des archives			
600 000	600 000	600 000	
Contributions			
La communauté archivistique canadienne, pour appuyer des projets qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, de fonds d'archives, d'activités et de services			
734 000	863 000	1 000 000	
La communauté archivistique canadienne, pour appuyer des projets reliés à la conservation de documents d'archives, à la recherche en conservation et à la formation et l'information en conservation			
575 000	685 000	794 000	
1 909 000	2 148 000	2 394 000	

Tableau 23: Détails des besoins en personnel

Echelle de traitement moyen pour 1996-1997	ETP	Budget des dépenses	ETP Prévu 1995-1996	ETP Réel 1994-1995	Provision pour le traitement actuel	
Nominations par décret	1	1	1	1	45 600 - 170 500	-
Direction ²	16	16	16	17	63 300 - 128 900	78 824
Scientifique et professionnelle	100	102	102	108	19 911 - 86 417	49 439
Recherche historique	6	10	10	11	26 132 - 61 951	50 870
Sciences physiques	1	1	1	1	23 056 - 79 045	-
Administration et service extérieur	109	119	119	124	17 994 - 75 002	45 307
Services administratifs	22	21	21	21	24 060 - 78 759	53 938
d'ordinateurs	16	16	16	16	15 981 - 71 883	53 891
Gestion des finances	8	11	11	12	17 849 - 67 814	50 798
Services d'information	2	1	1	1	17 635 - 72 700	41 638
Organisation et méthodes	16	17	17	17	16 882 - 69 291	51 850
Gestion du personnel	21	21	21	21	17 994 - 75 002	39 817
Administration des programmes	4	3	3	6	16 781 - 72 700	49 420
Technique	1	1	1	1	20 448 - 52 986	-
Dessin et illustrations	1	1	1	1	21 358 - 68 973	-
Electronique	46	49	49	55	16 608 - 73 190	50 756
Techniciens divers	-	3	3	3	22 610 - 41 199	-
Photographie	60	65	65	65	16 608 - 75 927	43 900
Soutien des sciences sociales	2	3	3	3	17 680 - 48 804	29 157
Traitement mécanique des données	202	229	243	243	16 999 - 41 724	27 789
Commis aux écritures et aux règlements	5	2	2	2	16 648 - 33 218	21 400
Mécanographie	10	13	14	14	16 847 - 41 991	28 421
Secrétariat, sténographie et dactylographie	17	21	22	22	20 495 - 51 174	28 062
Manoeuvres et hommes de métier	666	726	765			

Nota: La colonne provision actuelle pour le traitement indique les échelles de traitement par groupe professionnel, en vigueur au 1^{er} octobre 1995. La colonne traitement moyen indique les coûts salariaux de base estimatifs y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

¹Ceci inclut tous les sous-ministres et tous les postes dotés par le gouverneur en Conseil à tous les niveaux

²Ceci inclut tous les postes des niveaux EX-1 à EX-5 inclusivement

2. Besoins en personnel

Les dépenses en personnel des Archives nationales de 32 618 000 \$ représentent 65,5% du total des dépenses de fonctionnement du Programme. L'information sur les équivalents temps plein est fournie aux tableaux 22 et 23.

Tableau 22 : Besoins en ETP par activité

Budget des dépenses		
1996-1997	Prévu	Réel
1995-1996	1994-1995	
Développement et gestion	222	228
des fonds d'archives	231	
Gestion de l'information	151	192
gouvernementale	178	
Services, sensibilisation et	135	183
appui	147	
Administration	158	162
Total	666	765

Section III Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Credit pour les dépenses opérationnelles

Tableau 21 : Détails des besoins financiers par article

(en milliers de dollars)			
	Budget des dépenses 1996-1997	Prévu 1995-1996	Réel 1994-1995
Personnel	28 488	32 166	32 966
Traitements et salaires			
Contributions aux régimes			
d'avantages sociaux des employés	4 130	4 026	4 293
Autres frais touchant le personnel	-	-	-
Biens et services	32 618	36 192	37 259
Transports et communications	1 569	1 791	1 642
Information	379	388	394
Services professionnels et spéciaux	5 721	6 893	6 566
Location	267	197	169
Achat de services de réparation et d'entretien	1 174	1 393	1 679
Services publics, fournitures et approvisionnements	1 634	1 985	2 063
Autres subventions et paiements	702	1 071	358
	11 446	13 718	12 871
Dépenses en capital secondaires	1 854	2 577	2 275
Total des coûts de fonctionnement	45 918	52 487	52 405
Dépenses en capital contrôlées	2 000	6 516	2 747
Paiements de transfert	1 909	2 148	2 394
Total des dépenses	49 827	61 151	57 546

(Renseignements supplémentaires) 47

Une initiative d'apprentissage continu sera mise en oeuvre dans toute l'organisation avec, comme objectif, l'adaptation des gestionnaires et des effectifs au changement et la préparation réussie de l'avenir. Cette initiative aidera des équipes à prendre des décisions, à résoudre des problèmes, à collaborer, à innover et à travailler en réseau. Au plan individuel, cette initiative vise l'amélioration permanente et le perfectionnement des compétences et la responsabilisation, ce qui permettra à chacun de bien s'adapter à un milieu de travail en évolution.

6. Efficacité du programme

Dans la sous-activité du Soutien à la haute direction, on a obtenu des premiers résultats prometteurs par suite des mandats de consultation visant à faciliter l'orientation des indicateurs de rendement de l'organisation vers les résultats plutôt que vers les intrants et à favoriser l'élaboration de normes de service. En ce qui concerne la sous-activité de la Gestion des ressources, un rapport sur la planification de la vérification du modèle de gestion financière et la version provisoire d'un rapport sur la planification de la vérification du système de gestion environnementale comportaient tous deux des constatations en général fort positives, tout comme le rapport sur la vérification ordonnée par le Conseil du Trésor concernant les dépenses à la fin de l'exercice 1994-1995.

La mise en oeuvre des réductions prévues à l'Examen des programmes est suivie d'une façon régulière à l'aide d'un système de rapport centralisé. Les réductions prévues pour 1995-1996 seront atteintes. De plus, la mise en oeuvre de la restructuration de 1993 des AN fera l'objet d'un examen en 1995-1996 afin de déterminer son efficacité et d'identifier des questions ou problèmes qui restent à résoudre.

En ce qui concerne le déménagement prochain à Gatineau, un examen aura lieu en 1995-1996 et aura pour but d'évaluer l'état des plans des AN pour prendre possession de l'édifice et le gérer et l'utiliser d'une façon efficace.

(en milliers de dollars)

Plans pour 1996-1997 et après

Dans la sous-activité de la Gestion des ressources, le Département continuera de consacrer des ressources et des efforts considérables au parachèvement des installations de Gatineau et à la préparation des fonds en prévision du déménagement qui doit commencer en octobre 1996. L'inauguration officielle des installations est prévue pour juin 1997, ce qui coïncidera avec le 125^e anniversaire de la fondation des Archives nationales. On poursuivra les efforts visant à obtenir l'autorisation de procéder à la rénovation de l'Édifice commémoratif de l'ouest. Ce projet, qui a été reporté à trois reprises, vise à atténuer les problèmes de logement chroniques relevés par le Comité permanent sur les communications et la culture en 1988. De plus, on s'attachera en priorité à trouver des solutions aux problèmes de logement qui gênent les opérations dans les Centres fédéraux de documents. La solution à ces problèmes est essentielle pour assurer la bonne conduite du programme.

Des systèmes de remplacement pour la gestion du personnel et des finances seront évalués au cours de l'année qui vient, et de nouveaux systèmes seront implantés à mesure que les anciens systèmes centraux seront éliminés. On prévoit que la mise au point de solutions automatisées pour la gestion du personnel revêtira une très grande importance au cours de la nouvelle année. Toutefois, les réductions budgétaires faisant suite à l'Examen des programmes rendront encore plus essentiels une planification serrée et un établissement rigoureux des priorités au moment de l'affectation de fonds limités à l'élaboration de systèmes.

remplacement et des nouveaux appareils qui seront installés dans les nouveaux laboratoires est presque terminé. La préparation et, dans certains cas, la ségrégation et la reconteneurisation des documents en vue du déménagement est bien avancée. Dans l'ensemble, le projet respecte le calendrier et le budget établis et l'édifice devrait être prêt pour le commencement du déménagement prévu pour l'automne de 1996. Une ouverture officielle, prévue pour juin 1997, est en préparation.

En matière de gestion et de technologie de l'information, l'introduction de systèmes automatisés apparaît de plus en plus comme un bon moyen d'exécuter des programmes. Le système de bureau automatique des AN a subi de nombreuses mises à niveau de son infrastructure, des dispositifs de sécurité et des logiciels de bureau. Un certain nombre de nouvelles applications essentielles ont été ajoutées au réseau informatique à 800 noeuds qui sous-tend la plupart des activités automatisées du Département, y compris les grands systèmes des activités de Développement et gestion des fonds, de Services, de sensibilisation et de l'Administration.

Le Système des fonds d'archives, un système complexe d'applications automatisées liées au mandat premier de l'organisation, a connu d'autres succès. La première version du module de contrôle (MIKAN) est terminée et a été mise à l'épreuve pour la description des fonds selon les Règles pour la description des documents d'archives (RDA). On poursuit les travaux entrepris avec la Bibliothèque nationale (BN) afin d'étudier la possibilité d'ajouter ces fonctions archivistiques au système AMICUS de la BN. Le Système de contrôle des demandes de renseignements a été parachévé; il aidera grandement à achever les milliers de demandes de renseignements que reçoit l'institution chaque année. Le lancement du site des AN sur World Wide Web permettra d'offrir au public un nombre croissant de services par Internet.

Dans le domaine des services administratifs, pour soutenir l'initiative des systèmes partagés, le Département a évalué des systèmes automatisés de gestion de documents, et continue d'évaluer des logiciels pertinents de gestion financière et de gestion du personnel. Les réductions budgétaires résultant de l'Examen des programmes forceront les AN à évaluer de près l'élaboration de certains systèmes administratifs par rapport aux systèmes qui appuient les programmes d'archives.

Gestion des ressources : Le tableau 20 montre la proportion des coûts de la Gestion des ressources par rapport au total des dépenses du Programme des Archives nationales et celui de la Bibliothèque nationale.

Tableau 18 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses	Prévu	Réel
		1996-1997	1995-1996	1994-1995
		\$	\$	\$
		ETP	ETP	ETP
Soutien exécutif	1 436	15	1 652	16
Gestion des ressources	10 280	90	16 390	111 192
Gestion de l'information	4 393	53	4 873	54
Total*	16 109	158	22 915	170
		17 729		
		162		

* Voir le tableau 20, page 45, pour la somme des services fournis à la Bibliothèque nationale.

Tableau 19 : Résultats financiers de 1994-1995

(en milliers de dollars)		1994-1995		
		Réel	Budget principal	Différence
		\$	\$	\$
		ETP	ETP	ETP
Soutien exécutif	1 507	14	1 222	17
Gestion des ressources	11 192	106	11 876	112
Gestion de l'information	5 030	42	5 296	43
Total*	17 729	162	18 394	172
		(665)		
		(10)		

* Voir le tableau 20, page 45, pour la somme des services fournis à la Bibliothèque nationale.

4. Données sur le rendement et justification des ressources

Une vaste gamme de services administratifs, informatiques et de soutien de gestion sont offerts pour appuyer le Programme des Archives nationales. Au cours des dernières années, la gestion des ressources aux AN a été particulièrement centrée sur la planification de l'installation d'entreposage et de laboratoires à Gatineau et sur les opérations archivistiques et les activités de programmation à l'intention du public à Ottawa. En 1995-1996, le projet de Gatineau, dont les AN avaient grand besoin depuis longtemps, a considérablement avancé : le toit a été mis en place, le mur en forme de rideau de verre sera parachevé, les principaux services électriques et mécaniques seront terminés et prêts à être mis en service, et la plus grande partie des étagères sera installée. L'achat des équipements de

D. Administration

1. Objectif

Assurer un soutien administratif au Programme des Archives nationales et au Programme de la Bibliothèque nationale.

2. Description

L'activité Administration appuie la gestion et l'administration efficace des ressources matérielles, financières, humaines et d'information du Département pour assurer que les gestionnaires utilisent ces ressources d'une manière efficace et efficiente. Les services des finances, des ressources humaines et de la gestion du matériel et des locaux sont aussi offerts à la Bibliothèque nationale.

La sous-activité **soutien à la haute direction** comprend l'analyse et l'élaboration de politiques, la planification stratégique du programme, l'évaluation des programmes et la vérification interne, les services de secrétariat aux divers comités de la haute direction et l'appui aux activités internationales. La sous-activité **gestion des ressources** soutient les programmes des Archives nationales et de la Bibliothèque nationale en assurant la gestion de leurs ressources humaines, financières, matérielles et immobilières. Elle gère également les immobilisations "temporarisées" destinées à la planification, à la construction et à l'occupation de l'édifice d'entreposage des archives et les laboratoires de conservation, à Gatineau. La sous-activité **gestion de l'information** soutient l'exécution du programme des AN par l'élaboration de plans et de systèmes d'information, par l'entretien de leurs systèmes de télécommunications et d'informations et par la prestation de services de gestion des documents internes.

3. Gestion des ressources

Les dépenses de l'activité Administration, excluant le financement fourni pour le projet de logement des Archives nationales (voir la page 10), représentent 28,3% du Budget des dépenses de 1996-1997 et 22,9% des équivalents temps plein des Archives nationales. Toutefois, ces ressources servent également au programme de la Bibliothèque nationale du Canada, à raison de 3 551 000 \$ et de 40 ETP (voir le tableau 20 sur la page 45).

Le World Wide Web servira à rejoindre un plus grand nombre de Canadiens. Des éléments virtuels des expositions offertes à Ottawa seront mis à la disposition du public, tout comme des instruments de recherche en direct, qui faciliteront la recherche dans les fonds des Archives nationales.

Une initiative majeure dans le cadre de la sous-activité de sensibilisation a trait au travail constant des Ami(e)s des Archives nationales du Canada qui commanditeront des activités de sensibilisation et de levées de fonds, y compris une série d'ateliers sur la généalogie et l'élaboration de produits de communication.

En ce qui concerne l'appui à la communauté des archives, les AN continueront d'appliquer les réductions dictées par l'Examen des programmes au cours des deux prochaines années. Le personnel des Archives nationales maintiendra son soutien marquant à la communauté archivistique, notamment pour préparer le Congrès international des archives de 1996 à Beijing, mais le soutien fédéral au Système canadien des archives diminuera au cours des deux prochaines années.

6. Efficacité du Programme

En 1995-1996, la direction a entrepris une restructuration de la sous-activité des Services de référence afin d'améliorer des délais d'exécution inacceptables, de réaménager toute une gamme de services aux clients pour offrir un guichet unique et de permettre au personnel de faire face à une demande croissante de la clientèle en leur confiant de plus grandes responsabilités. Les premiers résultats de la mise en oeuvre sont fort encourageants car les délais de réponse aux demandes de renseignements écrites ont été nettement réduits. Étant donné l'engagement des AN à offrir un service de qualité, les services à la clientèle continueront au cours des prochains mois, d'être l'objet d'examen et d'ajustements constants.

Les gestionnaires des services aux chercheurs continueront aussi de consulter le public par l'intermédiaire du Forum des chercheurs, un groupe officiel représentant les principaux usagers et par l'intermédiaire de mécanismes de rétroaction tels des cartes de commentaires et des sondages périodiques auprès des clients.

Tableau 17: Répartition géographique des projets et des fonds du CCA en 1995-1996

Province	Projets	\$
Terre-Neuve et Labrador	22	126 430
Ile-du-Prince-Edouard	9	62 027
Nouvelle-Ecosse	13	132 848
Nouveau-Brunswick	18	127 060
Québec	22	255 071
Ontario	25	252 584
Manitoba	24	128 934
Saskatchewan	27	123 347
Alberta	21	129 234
Colombie-Britannique	32	185 037
Yukon	10	61 244
Territoires du Nord-Ouest	4	54 108
Total	227	1 637 924

À l'échelle internationale, les AN aident au développement d'une communauté mondiale des archives en participant activement aux activités du Conseil international des archives (CIA). Au nombre des activités des AN en 1995-1996, mentionnons l'aide apportée aux archivistes chinois pour les préparatifs du XIII^e Congrès international des archives, qui aura lieu à Beijing et aura pour thème «Les Archives au tournant du siècle: bilan et perspectives».

Les AN apportent aussi leur aide à des administrations étrangères d'archives grâce à divers projets portant sur l'échange d'information. Les projets d'aide des AN en 1995-1996 comprenaient le parrainage d'un archiviste russe pour lui permettre d'assister à l'Assemblée de l'Organisation internationale de normalisation tenue à Ottawa, un stage en conservation offert à un étudiant de France, le don de 23 atlas et publications à l'Académie nationale des sciences d'Ukraine à Kiev et des conseils tirés de la construction du nouvel édifice à Gatineau donnés à des représentants de la Suède et de l'Australie.

5. Plans pour 1996-1997 et après

Au cours des prochaines années, malgré le contexte économique difficile, les AN poursuivront leurs efforts pour améliorer les services offerts aux Canadiens. Dans la sous-activité des services de référence, on mettra en oeuvre des initiatives relatives à la qualité du service pour combler les besoins de notre clientèle de chercheurs. On explorera d'autres modes de prestation des services, particulièrement dans les domaines où les études de coûts ont révélé que d'autres méthodes seraient profitables. On continuera de mettre l'accent sur la mise au point de produits de communication faisant appel à la technologie de l'information, en collaboration avec d'autres organismes du secteur privé ou du secteur public. Par exemple, des projets destinés aux jeunes Canadiens seront élaborés à l'intention du réseau électronique scolaire en collaboration avec Industrie Canada, et le site Internet des AN sur

On a recherché activement d'autres occasions de parrainage. Par exemple, le lancement officiel d'une trousse pédagogique sur les premiers ministres, commanditée par Kodak Canada et 25 autres parrains, a eu lieu aux Archives nationales en présence de la très honorable Kim Campbell en septembre 1995. La Fondation Eaton a versé 40 000 \$ pour financer l'acquisition de carnets de croquis de Sir Daniel Wilson. Ces aquelles uniques témoignent des voyages de Sir Daniel Wilson en Ontario, au Québec et dans la partie septentrionale des États-Unis de 1855 à 1866.

La troisième facette de l'activité des Services, de la sensibilisation et de l'appui insiste sur les rapports entre les Archives nationales et les milieux nationaux et internationaux des archives et de la gestion de l'information. Conformément à leur mandat, les Archives nationales soutiennent un réseau d'institutions archivistiques dans tout le Canada au moyen de subventions et de contributions au Conseil canadien des archives (CCA). Ce fonds administre de façon autonome par le CCA est réparti entre les institutions archivistiques dans toutes les régions du pays pour soutenir divers programmes destinés à réduire les arrières de descriptions archivistiques, à assurer la conservation de documents d'archives et à former des archivistes professionnels (voir les tableaux 16 et 17).

Tableau 16 : Appui à la collectivité (national)

Description des extrants	Volume des extrants		
	Prévu 1996-1997	Prévu 1995-1996	Réel 1994-1995
Projets de nature archivistique appuyés par des programmes du CCA	225	227	300
Bénéficiaires de contributions au titre du programme du CCA	135	137	166

Le nombre de projets soutenus et d'institutions bénéficiaires diminue en raison de la réduction des subventions et des contributions accordées par le gouvernement fédéral à la collectivité. Suite à l'Examen des programmes, les subventions et contributions seront réduites en 1996-1997 et en 1997-1998, dans la même proportion que le reste du budget des Archives nationales.

Bien que le grand public puisse consulter la majorité des documents gouvernementaux gardés aux Archives nationales, certains renseignements du gouvernement ne peuvent être divulgués sans nuire aux intérêts du pays ou de personnes. Le traitement, par les Archives nationales, des demandes officielles et officielles d'accès aux documents gouvernementaux sur le personnel et à des archives dont les AN ont la garde, aux termes des lois sur l'accès à l'information et sur la protection des renseignements personnels, constitue un service majeur fourni aux Canadiens par les Archives nationales. Aux termes de la politique sur la sécurité du gouvernement, les Archives nationales sont aussi chargées de la déclassification des documents gouvernementaux sous leur contrôle (voir le tableau 15).

En 1995-1996, les fonds temporaires reçus pour appuyer les recherches sur les revendications territoriales des Premières nations ont permis d'examiner des blocs de documents à diffusion restreinte et ayant une grande valeur, au plan de la recherche, tirés des dossiers du ministère des Affaires indiennes et du Nord canadien et sous la garde des Archives nationales, tant dans la région de la Capitale nationale qu'au Centre fédéral de documents de Vancouver. Plus de 1300 dossiers ont été examinés, ce qui représente plus de 125 000 pages, dont la grande majorité est maintenant totalement ou partiellement accessible. Il y a eu plus de 80 communications de renseignements en vertu de l'alinéa 8(2)(k) aux termes de la Loi sur la protection des renseignements personnels pour fins de recherche sur les revendications des Autochtones.

Les réductions budgétaires continues ont nécessité une réorientation du programme ministériel de sensibilisation (la deuxième sous-activité) et cette tendance se maintiendra. De plus en plus, les Archives nationales font appel à la technologie de l'information pour leurs produits de communication. Le lancement, le 1^{er} décembre 1995, du site Internet des Archives nationales leur permettra d'atteindre les Canadiens partout au pays. Des produits de sensibilisation, comme des expositions virtuelles, seront mis au point afin que les Canadiens aient un accès plus facile à la mémoire de la nation. Quatre projets précis destinés aux jeunes Canadiens sont en voie de réalisation pour le réseau électronique scolaire, avec la participation d'Industrie Canada : portraits canadiens, carnets de croquis de George Back sur les expéditions Franklin, cartes de comtés du Canada au XIX^e siècle et traités avec les amérindiens.

Le programme de sensibilisation, qui a subi une réduction importante de son budget, recherche du financement externe et applique les technologies de l'information afin de réduire les coûts et d'atteindre un plus vaste public. Cette nouvelle tendance se reflète dans la distribution des produits de communication plus traditionnels. En 1995-1996, on produira et on distribuera moins de publications qu'en 1994-1995 (on en a distribué 354 000 en 1994-1995 comparativement à 278 000 en 1995-1996). Le programme d'expositions itinérantes a été réduit à celles qui peuvent être entièrement financées de l'extérieur, comme en témoigne le nombre de villes canadiennes où les AN ont tenu des expositions (31 en 1995-1996 comparativement à 46 en 1994-1995).

Les Ami(e)s des Archives nationales du Canada, groupe fondé à la fin de 1995-1996, comprenaient près de 300 membres dès leur première année d'activité. L'organisme sans but lucratif a partagé nombre d'activités à l'appui de la sensibilisation aux AN, y compris une entente avec Corel Corporation pour produire une série de CD-ROM à partir des fonds des Archives nationales.

1. **Objectif**

Promouvoir l'utilisation et le développement du patrimoine archivistique canadien en facilitant l'accès aux fonds des Archives nationales et en promouvant, en encourageant et en appuyant les institutions d'archives, les activités archivistiques et la communauté archivistique du Canada.

2. **Description**

L'activité des Services, de la sensibilisation et de l'appui englobe la prestation à tout particulier, groupe ou organisme de conseils, de services de consultation, d'aide à la recherche, ou d'informations sur les Archives nationales, leurs activités, ou sur les archives en général. Elle englobe l'aide et la participation des Archives nationales au développement du Système canadien des archives.

La sous-activité des **services de référence** comprend l'aide aux chercheurs sur l'utilisation des fonds et des installations des AN, dans la région de la Capitale nationale et à distance, la diffusion et la prestation de copies de documents, et la réponse aux demandes de recherche et aux demandes présentées en vertu de la Loi sur l'accès à l'information et de la Loi sur la protection de la vie privée. La sous-activité de **sensibilisation** comprend la diffusion d'informations au sujet des AN, de leurs fonds et de leurs services au moyen de publications, d'expositions, de programmes éducatifs et de relations avec les médias. La sous-activité d'**appui** soutient les milieux des archives et de la gestion de l'information au Canada et sur la scène internationale en fournissant des avis et des services.

3. **Sommaire des ressources**

Les dépenses des Services, de la sensibilisation et de l'appui représenteront 19,7 % du budget du Programme en 1996-1997 et 20,3 % du total des ETP.

Tableau 12 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997	ETP	\$	ETP	\$	ETP
Services de référence	4 654	86	5 005	90	5 338	138	
Sensibilisation	2 008	28	2 625	36	2 486	34	
Appui à la collectivité	3 120	21	3 386	21	3 661	11	
Total	9 782	135	11 016	147	11 485	183	

Une étude de restructuration des Centres fédéraux de documents réalisée en 1995 par la direction a permis de répondre à l'exigence d'identifier des économies d'environ 44% de la sous-activité des opérations des centres de documents au cours de la période de trois ans commençant en 1995-1996. Cet examen stratégique a établi des priorités parmi les services et a identifié deux services jugés trop coûteux et qui seront éliminés en 1996-1997. D'autres mesures seront examinées pour atteindre les réductions prévues en 1997-1998. Toutes ces mesures seront étroitement surveillées dans l'année qui vient.

Un indicateur important de l'efficacité de la sous-activité de la gestion de l'information gouvernementale est le fait que le Guide de revue de la gestion des renseignements détenus par le gouvernement a été adopté par le Secrétariat du Conseil du Trésor. Ce guide est particulièrement utile aux vérificateurs, aux évaluateurs et aux gestionnaires de programmes qui veulent évaluer la gestion de l'information gouvernementale.

Tableau 11 : Centres de documents (Extrants sélectionnés)

Description des extrants		Volume des extrants	
Nombre de boîtes de documents versés	Prévu	Prévu	Réel
	1995-1996	1994-1995	1993-1994
Nombre de boîtes de documents enlevés pour êtres détruits ou conservés	388,000	376,639	399,199
en permanence	290,000	284,723	265,377
Pourcentage d'institutions admissibles utilisant les services des Centres fédéraux de documents	80%	80%	80%

5. Plans pour 1996-1997

Avec la fusion et la transformation des programmes fédéraux par suite de la restructuration gouvernementale et de la réduction des effectifs, les Archives nationales répondront à une demande accrue d'avis sur la façon de réviser les systèmes de gestion de l'information. L'Examen des programmes devrait aussi avoir de lourdes conséquences sur le processus de disposition au cours des trois ou quatre prochaines années et les AN, pour répondre à cette demande, ont mis sur pied une initiative spéciale pour assurer le suivi de la réduction des effectifs gouvernementaux et pour y répondre, en plus de maintenir leur programme régulier de disposition des documents. Au cours des trois prochaines années, on s'attend à ce que cette activité spéciale de disposition centrée sur l'Examen des programmes soit très en demande et qu'elle se finance à même les niveaux de référence établis.

Les réductions prévues par l'Examen des programmes auront un impact important sur la sous-activité des «Opérations des Centres fédéraux de documents» avec une diminution substantielle prévue du budget d'exploitation du système au cours des deux prochaines années. Il résultera de ces coupures que les AN mettront en oeuvre un plan d'action stratégique qui comprend l'élimination de certains services des centres de documents à compter de 1996-1997, l'utilisation possible d'une nouvelle boîte d'entreposage avec la possibilité d'optimiser l'utilisation de l'espace partout au pays, l'application plus rigoureuse des calendriers de disposition des documents dans les centres et la réduction des périodes de conservation de certains fonds, ainsi qu'une restructuration des services. Un important pas en vue de la rationalisation des locaux où sont conservés des documents fédéraux sera réalisé dès qu'on occupera l'édifice acheté l'année dernière à Winnipeg. Cette nouvelle installation logera des documents de l'actuel centre de Winnipeg et d'un immeuble satellite loué à Edmonton. On cherchera aussi à répondre aux besoins d'espace les plus pressants dans la région de la Capitale nationale où les documents et le personnel sont actuellement dispersés dans cinq immeubles. Ce regroupement devrait permettre au gouvernement de réaliser des économies d'argent et garantir suffisamment de locaux pour l'arrivée prévue de documents à la suite de la restructuration gouvernementale découlant de l'Examen des programmes. En outre, l'espace existant sera mieux exploité, là où cela sera possible, grâce à l'installation systématique de rayonnages à paliers multiples dans certains des centres.

Dans le cadre de l'élaboration des lignes directrices et d'autres initiatives, les Archives nationales travaillent en étroite collaboration avec le Secrétariat du Conseil du Trésor et participent aux travaux de groupes de travail et de comités interministériels ou en prennent la direction. Par exemple, les Archives nationales ont continué de présider le Groupe de travail sur la normalisation du thésaurus du Conseil du Trésor et de participer à des initiatives du Conseil de gestion d'environnement de travail électronique du CT. La consultation de la clientèle gouvernementale toujours plus diversifiée qui s'intéresse aux méthodes d'archivage modernes est un élément important du travail des Archives nationales. Outre la consultation sur les lignes directrices concernant les documents électroniques, on a terminé une consultation importante relativement aux plans d'élimination des documents généraux. Les recommandations découlant de ce processus entraîneront des modifications qui auront une incidence bénéfique sur les institutions gouvernementales.

Ensemble, ces initiatives ainsi que d'autres telles la parution du *Guide de revue de la gestion des renseignements détenus par le gouvernement*, la révision du *Guide sur la gestion des documents essentiels*, l'élaboration d'un guide de gestion des documents audio-visuels et la création d'un mécanisme d'examen de certains aspects de la tenue de documents contribuent directement à la capacité du gouvernement de gérer sa mémoire institutionnelle.

Les Centres fédéraux de documents des Archives nationales à Halifax, à Québec, à Montréal, dans la région de la Capitale nationale, à Toronto, à Winnipeg, à Edmonton et à Vancouver assurent de façon sûre, économique et opportune l'entreposage, le repérage, la transmission et la disposition, y compris la destruction de documents classifiés, pour le compte de plus de 100 institutions fédérales. Les centres conservent aussi des copies de sauvegarde de documents informatiques et de documents essentiels aux opérations du gouvernement et à la protection des droits en cas de désastres ou d'urgence. Comme conséquence de l'Examen des programmes, on prévoit une arrivée importante de documents provenant de programmes abolis ou comprimés. Le réseau sera donc soumis à des pressions considérables, notamment dans la région de la Capitale nationale, à Montréal et à Toronto où il y a déjà une grave pénurie d'espace pour les documents inactifs.

La direction des Centres fédéraux de documents a été centrée au cours de 1994-1995 sur le «Plan d'action stratégique triennal». Les objectifs de ce plan consistent à réaliser des économies importantes pour le gouvernement, à réagir en temps opportun à l'arrivée prévue de documents des programmes gouvernementaux abolis ou comprimés à la suite de l'Examen des programmes et à continuer de contribuer à la conservation de la mémoire institutionnelle du gouvernement du Canada. Le plan qui tient compte des décisions de compressions budgétaires comporte un certain nombre d'objectifs secondaires et un grand éventail d'initiatives, dont un plan et une stratégie en matière de locaux, des mesures visant à réduire les fonds et une utilisation optimale de l'espace dans les centres ainsi qu'une restructuration des services des centres.

Tableau 10 : Autorisations de disposition (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants	
Autorisations/accords		Prévu	Réel
Nouveaux plans pluriannuels de disposition des documents signés	sur le transfert des documents	50	54
	24	24	23
	25		
ETP		24	24

L'Examen des programmes a eu des répercussions importantes sur le processus de disposition. À mesure que des programmes fédéraux sont abolis, transférés ou privatisés, les documents qui y ont trait doivent être gérés et disposés de façon à protéger les besoins persistants du gouvernement du Canada et des citoyens relativement aux documents des programmes abolis. Au cours de la dernière année, les Archives nationales ont entrepris un suivi systématique des décisions relatives à la réduction des effectifs afin d'aider les institutions à répondre à leurs besoins particuliers de disposition occasionnés par l'Examen des programmes. Étant donné que ce travail ira en accélérant au cours des trois ou quatre prochaines années, les objectifs atteints dans le cadre du processus normal de disposition pourraient diminuer, quoique globalement un nombre plus élevé d'autorisations sera accordé.

En vertu de la loi, il incombe aux Archives nationales de faciliter la gestion des documents institutionnels et des documents ministériels. Les Archives jouent ce rôle en élaborant des normes et des méthodes de gestion des documents et en donnant des avis quant à leur application à l'échelle du gouvernement. Ce rôle appuie directement la capacité qu'ont les institutions gouvernementales de détenir des documents officiels, fiables et utiles pour respecter les exigences en matière d'imputabilité et de prestation de programmes. En 1995-1996, les Archives nationales ont répondu à des demandes d'avis provenant de plus de 800 programmes fédéraux et beaucoup de ces réponses ont permis aux institutions gouvernementales de réaliser des économies d'argent, de saisir des occasions et de diminuer les risques.

Les principaux efforts des Archives nationales en matière d'élaboration ont porté sur la gestion des documents électroniques. En 1995-1996, les Archives nationales ont publié une version provisoire de consultation des Lignes directrices concernant la gestion des documents électroniques dans un environnement de travail électronique. Ces lignes directrices fournissent aux ministères fédéraux une orientation sur la façon de mettre en oeuvre des solutions qui tiennent compte de la réalité actuelle des systèmes de bureautique, tout en leur permettant de se positionner pour l'avenir.

(en milliers de dollars)

1994-1995

	Réel	Budget principal	Difference
	\$	\$	FTP
Contrôle de l'élimination des documents	1 323	24	12
Gestion de l'information	1 415	16	(5)
consignée			
Opérations des Centres de documents	7 405	152	(34)
Total	10 143	192	(27)

4. Données sur le rendement et justification des ressources

Les Archives nationales ont continué d'appliquer systématiquement l'approche planifiée à la disposition des documents gouvernementaux. Des plans plurianuels de disposition des documents doivent être négociés et signés sur une période de cinq ans avec 112 institutions responsables des 150 ministères, organismes et conseils assujettis à la Loi sur les Archives nationales du Canada. Ces plans établissent les calendriers et les besoins en ressources pour l'élaboration prompte des demandes d'autorisation de disposition des documents qui décrivent les documents sur tous les supports et les évaluations archivistiques qui déterminent quels documents présentent un intérêt archivistique et historique. Ceci permet ainsi à l'Archiviste national d'autoriser la destruction des autres documents lorsqu'ils sont devenus inutiles sur le plan administratif.

devenus inutiles sur le plan administratif.

En 1994-1995, la mise en place ou la révision en profondeur de 24 plans a porté à 69 le nombre de plans actifs couvrant toutes les grandes institutions fédérales et un bon nombre des petites. Ce processus, lancé en 1991-1992, sera prolongé au-delà de son échéance initiale de cinq ans en raison des répercussions de l'Examen des programmes sur les institutions et les Archives nationales. De plus en plus souvent, des documents retenus pour la conservation archivistique sont des documents électroniques ou informatiques, des vidéos, des cartes et des photographies, en plus des documents sur papier traditionnels. On continuera sûrement à évaluer un plus grand nombre de documents électroniques pour leur valeur archivistique, et à couvrir de plus vastes champs d'activité des institutions et de leurs documents dans les demandes d'autorisation de disposition des documents et les évaluations des documents. C'est ce que feront les AN, tout en continuant d'appliquer des critères de sélection rigoureux dans le but de limiter le nombre des acquisitions.

B. Gestion de l'information gouvernementale

1. Objectif

La protection de la mémoire institutionnelle du gouvernement canadien en contrôlant l'élimination des documents dans toute l'administration fédérale; en facilitant et en évaluant l'application de normes et de procédures de gestion de l'information consignée à l'intérieur des institutions gouvernementales; en administrant un réseau de centres de documents dans tout le pays; et en formant et en conseillant les institutions fédérales sur la gestion de leur information consignée.

2. Description

L'activité de la Gestion de l'information gouvernementale s'inscrit dans le mandat des AN qui consiste à faciliter la gestion des documents des institutions fédérales et des documents ministériels et à être le dépositaire permanent de ces documents.

La sous-activité **Contrôle de l'élimination des documents** permet aux ministères fédéraux d'être autorisés par l'Archiviste national à détruire des documents gouvernementaux. La sous-activité **Gestion de l'information consignée** comprend les fonctions de conseil, d'élaboration et d'évaluation visant à aider les institutions fédérales et les cabinets des ministres à mieux gérer leur information consignée sur tous les supports pour soutenir la prise de décisions et la mise en oeuvre efficace des programmes gouvernementaux. La sous-activité **Opérations des centres de documents** assure l'entreposage central des documents inactifs, le repérage et les services d'élimination pour les ministères fédéraux, à Ottawa comme dans les régions, et elle assure les mêmes services pour les documents du personnel touchant les anciens employés fédéraux militaires et civils.

3. Sommaire des ressources

Les dépenses de la Gestion de l'information gouvernementale représenteront 15,2 % du budget du Programme en 1996-1997 et 22,7 % des ETP.

Tableau 8 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
Contrôle de l'élimination des documents	1 243	21	1 317	21	1 323	24	
	Gestion de l'information consignée	1 062	14	1 096	14	1 415	16
	Opérations des Centres de documents	5 274	116	7 794	143	7 405	152
	Total	7 579	151	10 207	178	10 143	192

En ce qui concerne la sous-activité de conservation, un rapport provisoire préparé par la Division de l'évaluation et de la vérification interne des AN portant sur la planification d'un examen des activités de reproduction des AN indiquait que l'élaboration d'une stratégie centralisée de reproduction amèliorerait l'orientation stratégique de l'initiative de reproduction des AN qui est présentement déterminée par divers facteurs d'acquisition, de préservation et d'accès du public.

6. Efficacité du programme

Dans le secteur de la préservation, le traitement et la reproduction, aussi bien que l'administration seront réduits. L'activité de préservation sera marquée par le transfert à la nouvelle installation de Gatineau. En raison de ce transfert prochain des laboratoires de reproduction et de traitement, à l'automne de 1996, et de la nécessité de préparer les collections à transférer aux nouvelles installations d'entreposage, seuls la reproduction et le traitement d'urgence se feront dans le cas des collections des Archives nationales. Quelque cent cinquante projets de préparation de fonds de diverses tailles doivent être réalisés avant le transfert à Gatineau. Compte tenu que les laboratoires seront fermés pendant une certaine période au cours de 1996-1997, les divisions de restauration et de reproduction d'archives mettront une partie de leurs effectifs à la disposition de la Division de la garde des fonds afin d'accélérer la réalisation de ces projets. On s'attend à ce que ce projet, qui constitue la plus grande priorité du Département, permette au personnel de la Direction de la préservation des archives de développer une plus grande expertise dans le travail d'équipes interfonctionnelles.

de la décision prise en 1994-1995 d'utiliser des ressources supplémentaires affectées dans le cadre du projet d'immuable à Gatineau pour préparer des documents en vue de leur transfert à la nouvelle installation d'entreposage. Une autre tendance manifeste dans les données et qui a commencé également en 1994-1995, est la stabilisation d'importants volumes de documents au lieu de la restauration de documents individuels. En 1995-1996, on a conservé dix fois plus de documents par la stabilisation que par le traitement de documents individuels.

La distribution des ressources pour 1996-1997 varie encore plus en faveur de l'entretien des fonds en raison du déménagement à Gatineau qui s'amorcera à l'automne 1996. Les laboratoires de restauration et de reproduction seront inopérants pendant une partie de l'année. Une partie de leur personnel sera affectée à des tâches liées à la préparation, au transport et à l'évaluation du bon état de conservation des documents déménagés et une autre partie travaillera au démontage et à la remise en état de marche des équipements de laboratoire. Au cours de 1996-1997, les ressources de restauration disponibles seront réservées aux projets du programme d'expositions et aux cas d'urgence. Les ressources de reproduction disponibles seront allouées aux demandes provenant du public et aux projets de préservation de documents audio-visuels qui ne sauraient attendre. La proportion plus importante des ressources accordées à l'entretien des fonds s'explique aussi par le fait que les AN prévoient poursuivre leurs activités régulières tout en procédant au déménagement.

5. Plans pour 1996-1997 et après

Les réductions découlant de l'Examen des programmes continueront à avoir une incidence importante sur l'acquisition de documents d'archives. Les réductions dans l'acquisition de documents du secteur privé sont entrées en vigueur en 1995-1996 et d'autres réductions se produiront en 1996-1997. En raison de ces réductions, les AN ont entrepris une analyse en profondeur de l'acquisition de documents du secteur privé et ont élaboré une orientation en matière d'acquisition pour les cinq prochaines années qui entraînera des réductions dans l'acquisition de documents dans les domaines de l'architecture, des affaires, des archives religieuses et des documents multiculturels, ainsi que des documents de députés et de sénateurs. Cette nouvelle orientation ainsi que les conséquences d'une réduction marquée des acquisitions du secteur privé par beaucoup d'archives publiques au Canada ont fait l'objet d'une réunion spéciale des archivistes national, provinciaux et territoriaux (NPT) en décembre 1995. Les archivistes du NPT ont réaffirmé la responsabilité collective de la communauté archivistique à l'égard des archives privées et, au cours de l'année qui vient, ils ratifieront un document de principe et ils examineront des stratégies pour garantir la préservation des documents du secteur privé.

Les réductions découlant de l'Examen des programmes commenceront à avoir une incidence sur l'acquisition des documents du secteur public en 1996-1997. Une importante étude est en cours afin d'examiner l'incidence de la réduction des acquisitions de documents des sociétés d'État ainsi que du nombre total de bases de données gouvernementales dans le but de trouver d'autres solutions qui permettraient de respecter les objectifs de réduction découlant de l'Examen des programmes.

Le tableau 7 illustre plusieurs tendances marquantes dans l'utilisation des ressources dans le secteur de la conservation. On constate immédiatement que deux activités, soit la reproduction et l'entretien des fonds, sont les plus exigeantes sur le plan des ressources. Dans le cas de la reproduction, le tableau illustre tout simplement que cette activité est plus exigeante en raison de sa grande dépendance envers des fournitures et une technologie coûteuses, par comparaison avec le traitement, la stabilisation ou l'entretien. L'activité d'entretien des fonds, le niveau de conservation préventive le plus élémentaire entrepris dans les archives, a principalement trait à une conteneurisation et à un entreposage appropriés. La dépense accrue en 1995-1996 pour cette activité reflète la mise en oeuvre

Ce tableau traite des ressources consacrées à la conservation des fonds des Archives nationales. Il ne tient pas compte des ressources affectées aux services de conservation fournis à la Bibliothèque nationale.

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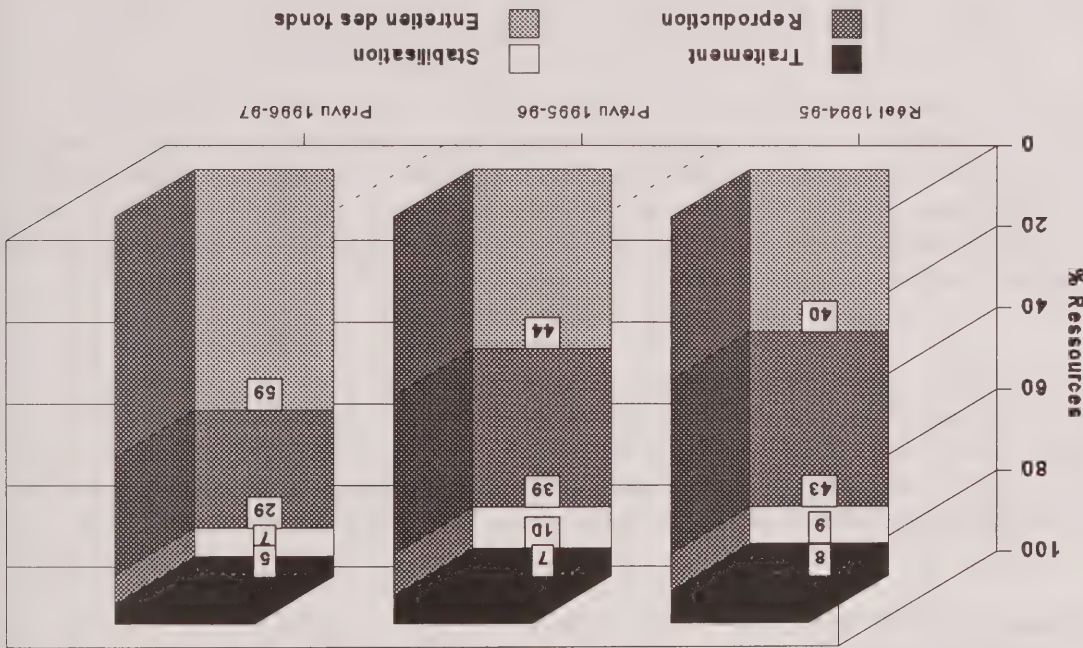


Tableau 7: Répartition des ressources consacrées à la conservation*

(Tableau 7).

Le tableau qui suit illustre la répartition des ressources de conservation du Département entre les quatre activités de base, soit l'entretien, la stabilisation, le traitement et la reproduction des fonds

La gestion axée sur la conservation met également l'accent sur la stabilisation des documents en vue d'une conservation à long terme tandis que le traitement intensif de documents particuliers se poursuit lorsque c'est nécessaire. La reproduction est réservée aux documents qui seront consultés fréquemment ou susceptibles de se détériorer au point de devenir inutilisables à court terme. Des services semblables de stabilisation et de reproduction sont aussi offerts à la Bibliothèque nationale.

Les cartes de section de l'Ouest ont été classées et décrites et on a terminé la description des Goad Fire Insurance Plans prêtés par la British Library. On a préparé un instrument de recherche automatisé pour la collection de l'Imagerie de radar à antenne synthétique (RAS) et on a terminé les travaux relatifs aux documents de l'Union postale universelle. En ce qui concerne le secteur de la photographie, les travaux se sont poursuivis sur les documents photographiques Roloff Beny avec les ressources de la Roloff Beny Foundation.

D'importants progrès ont été réalisés en ce qui concerne l'objectif des Archives nationales de mettre en oeuvre les «Règles pour la description des documents d'archives» (RDA). On a formulé des normes départementales relativement à l'enregistrement, au classement et à la description de documents d'archives basées sur ces règles qui sont acceptées à travers le pays et on a produit un manuel d'interprétation pour l'application des règles RDA. Ces normes et les règles applicables ont été mises en pratique dans le cadre d'un projet pilote qui a permis d'en faire la vérification dans un système automatisé. Ce travail est préliminaire à la mise en oeuvre des normes et règles dans un environnement automatisé, qui devrait se faire plus tard au cours de 1996.

On a fait beaucoup de progrès dans l'organisation et la description des documents d'archives touchant les revendications territoriales des Premières nations. Les sommes obtenues en 1995-1996 ont permis l'embauche de personnel contractuel pour accélérer le traitement des documents des Chemins de fer Canadien national et les dossiers cartographiques de la Grand Trunk Pacific Railway au centre fédéral de documents de Winnipeg et les rendre ainsi accessibles aux chercheurs qui s'intéressent aux revendications territoriales et aux autres chercheurs.

Les documents acquis et qui font l'objet d'un niveau approprié de contrôle physique et intellectuel sont accessibles aux clients des Archives nationales. Toutefois, les clients actuels ne sont pas l'unique préoccupation des archives; la nature même des archives les oblige à tenir compte des besoins de futurs clients éventuels en conservant des documents, ce qui se fait dans le cadre de la troisième sous-activité du programme des AN, la conservation, dont l'une des réalisations a été la présentation par le Groupe de travail sur la sauvegarde et la mise en valeur du patrimoine audio-visuel canadien de son rapport au ministre du Patrimoine canadien. Le rapport a par la suite été présenté à la conférence annuelle de l'Association of Moving Image Archivists à Toronto, en septembre. On travaille en ce moment à la mise sur pied d'un consortium d'intervenants, l'une des recommandations du Groupe de travail.

De plus en plus, les Archives nationales insistent sur l'accessibilité et la conservation à long terme en privilégiant l'entretien de base du plus grand nombre de documents possible de préférence au traitement intensif et à la restauration d'un certain nombre de documents choisis. Cette «gestion axée sur la conservation» s'est poursuivie et intensifiée en 1995-1996. Elle s'appuie principalement sur des techniques comme un entreposage approprié (c'est-à-dire un environnement contrôlé avec soin, ce que fournira le nouvel immeuble de Gatineau), propice à la conservation préventive de tous les fonds des Archives nationales. Une importante part des ressources de conservation est consacrée aux nouvelles acquisitions. Toutefois, maintenant que les travaux d'installation d'importants systèmes de communication et de systèmes de détection et d'extinction d'incendie sont terminés au 395, rue Wellington, la priorité des activités de conservation est la préparation des fonds en vue de leur transfert à l'installation de Gatineau.

Le point de mire initial de l'activité Développement et gestion des fonds d'archives est le programme d'acquisition du Département. Dans le secteur public, on poursuit la mise en oeuvre du plan pangouvernemental en repérant les documents de grande valeur dans les ministères fédéraux pour conservation à long terme par les Archives nationales. En 1995-1996, les Archives nationales ont reçu en versement les documents Kootenay-Okanagan du ministère des Affaires indiennes et du Nord, notamment des documents remontant à 1879. Ces archives comprennent les livres d'arpentage originaux des réserves relevant de l'organisme. Parmi les autres documents importants reçus en versement, on retrouve ceux de la base de la Garde côtière de Victoria, en Colombie-Britannique, qui portent principalement sur le programme des aides à la navigation. Nous avons également reçu du Bureau de la sécurité des transports des dossiers sur les accidents ferroviaires (24,6m) et l'Office national des transports nous a versé ses recueils des ordonnances et décisions, sous forme électronique, pour 1990 à 1994. Santé Canada a transféré 23 groupes de documents qui comprennent un certain nombre de documents du Programme de service social ainsi que 40,5m de documents portant sur les Jeux olympiques de Calgary de 1988.

Les Archives nationales ont fait l'acquisition de 800 enregistrements musicaux et vidéo de l'orchestre de la Gendarmerie royale du Canada, du Système d'information géographique du Canada (SIGEC) d'Environnement Canada qui contient l'ensemble complet des données numériques de l'Inventaire des terres du Canada ainsi que d'autres données statistiques et écologiques; des documents photographiques et audio-visuels de l'Institut canadien pour la paix et la sécurité mondiales. Les transferts réguliers de documents de Postes Canada se sont poursuivis.

Parmi les principales acquisitions de documents textuels privés, on retrouve les documents de la ballerine Karen Kain, de l'humoriste Frank Schuster et du directeur cinématographique Paul Almond; les papiers de l'honorable juge Gérard La Forest de la Cour suprême; ainsi que les dossiers politiques de l'honorable Pierre Sévigny et du très honorable Joe Clark. Les Archives nationales ont également fait l'acquisition d'une importante collection de lettres de l'artiste Frederick H. Varley du Groupe des Sept, qui documentent sa vie et sa carrière depuis ses études à Anvers jusqu'à sa mort à Toronto en 1969.

Les Archives nationales ont également fait d'autres acquisitions du secteur privé : des copies de ciné-actualités, 1938 à 1951, de la collection Hearst-Métroton de l'University of California, Los Angeles; d'un globe de 1854 du Toronto Educational Department, intitulé «Six inch globe», qui serait le plus vieux globe produit au Canada; avec l'aide de la Commission canadienne d'examen des exportations des biens culturels (CCEBEC), les documents qui ont mené à l'émission du timbre «Macdonald-Cartier», qui n'a jamais été émis en raison de l'éclatement de la guerre en 1914; des copies d'anciens métrages d'intérêt canadien provenant de la collection de tirages, sur papier de la Bibliothèque du Congrès des États-Unis, grâce à un financement de MOVIEPIX, un réseau d'Astral Communications; des aquarelles de Sir Daniel Wilson avec l'aide de la CCEBEC et le financement de la Eaton Foundation; la dernière partie des documents architecturaux de Prack & Dobell; et des collections photographiques portant sur les anciens premiers ministres Joe Clark et Kim Campbell.

Parmi les activités de la sous-activité de contrôle, les films sur pellicule nitrates reçus de l'Australie ont été identifiés et décrits et le travail s'est poursuivi sur la collection Molstar (la dernière année où Molson a accordé un financement pour cette collection de documents portant sur le hockey).

Tableau 5 : Sommaire des ressources par activité

(en milliers de dollars)	Budget des dépenses	1996-1997	Prévu	1995-1996	Réel	1994-1995
Acquisition	3 862	55	4 022	57	4 630	45
Contrôle	6 429	89	6 602	91	6 691	102
Conservation	6 066	78	6 388	83	6 868	81
Total	16 357	222	17 012	231	18 189	228

Tableau 6 : Résultats financiers de 1994-1995

(en milliers de dollars)	Réel	Budget principal	Différence
Acquisition	4 630	45	3 398
Contrôle	6 691	102	6 655
Conservation	6 868	81	8 378
Total	18 189	228	18 431

4. Données sur le rendement et justification des ressources

Le coeur de tout programme archivistique est la qualité et l'intégralité de ses documents. Les Archives nationales sont fières de leur rôle de sauvegarde de documents d'archives d'intérêt national, riches et variés et reposant sur toutes sortes de supports. Toutefois, compte tenu des pressions financières actuelles, il importe de plus en plus d'équilibrer cet objectif louable avec un choix rigoureux et la prise de décisions difficiles concernant les types de documents à acquérir, les ressources à consacrer à les rendre accessibles au public canadien et le choix des approches de conservation. Les Archives nationales, très conscientes du coût pour le gouvernement de la préservation à long terme des documents, ont mis tout en oeuvre pour limiter les acquisitions. Les résultats de l'Examen des programmes auront pour effet une sélection encore plus rigoureuse des acquisitions.

A. Développement et gestion des fonds d'archives

1. Objectif

Constituer et gérer les fonds de documents d'importance nationale des Archives nationales en acquérant et en conservant les documents privés et publics d'importance nationale, et en facilitant leur consultation, être le dépositaire permanent des documents des institutions fédérales et des documents ministériels.

2. Description

Le développement et la gestion des fonds d'archives englobent toutes les activités ministérielles ayant trait à l'acquisition, au contrôle et à la conservation des documents fédéraux et des documents ministériels ayant une valeur historique à long terme et divers autres documents du secteur privé qui traitent de l'évolution du Canada et ont une valeur historique nationale permanente. Il peut s'agir de documents sur supports divers tels que des documents écrits du gouvernement et du secteur privé, des documents d'art, des photographies, des films, des émissions télévisées et des enregistrements sonores, des documents cartographiques, architecturaux, iconographiques et des documents lisibles par machine.

La sous-activité d'**acquisition** comprend la localisation de documents archivistiques privés ou publics sur divers formats, leur évaluation pour déterminer leur valeur à long terme et leur importance nationale, ainsi que l'établissement d'ententes pour leur transfert, don ou achat. La sous-activité de **contrôle** comprend le classement et la description des documents archivistiques afin de permettre un contrôle intellectuel et physique adéquat nécessaire à la référence et à l'accès. La sous-activité de **conservation** comprend toutes les activités qui visent à assurer la survie à long terme du format physique et/ou de l'information contenue dans les documents que ce soit par la conservation préventive, le traitement de conservation ou les fonctions de garde.

3. Sommaire des ressources

Les dépenses du Développement et gestion des fonds d'archives représenteront 32,8% du budget du Programme en 1996-1997 et 33,3% du total des ETP.

Au cours de l'exercice qui vient de se terminer, les Archives nationales ont amorcé un suivi systématique des programmes fédéraux abolis, transférés ou privatisés suite à l'Examen des programmes dans le but d'aider les institutions à répondre à leurs besoins particuliers en matière d'élimination de documents. Cette initiative a été entreprise afin de veiller à ce que les documents relatifs à ces programmes soient gérés et éliminés de façon à protéger les besoins persistants du gouvernement du Canada et des citoyens quant aux documents des programmes abolis.

Gestion de l'information gouvernementale : les Archives nationales, grâce à leur publication du Guide de revue de la gestion des renseignements détenus par le gouvernement et d'une version provisoire des Lignes directrices concernant la gestion des documents électroniques dans un environnement de travail électronique, à leur prise en charge du Groupe de travail sur la normalisation du thésaurus du Conseil du Trésor et à leur participation à des initiatives du Conseil de gestion de l'environnement de travail électronique du CT, ont contribué directement à la capacité du gouvernement de gérer sa mémoire institutionnelle. De plus, d'importants progrès ont été réalisés, avec la conclusion du processus de consultation, relativement aux plans généraux d'élimination des documents.

Conservation du patrimoine audio-visuel : après avoir étudié pendant une année les défis que représente la gestion des documents audio-visuels au Canada, le «Groupe de travail sur la sauvegarde et la mise en valeur du patrimoine audio-visuel canadien», mis sur pied par les Archives nationales en collaboration avec le ministère du Patrimoine canadien, a présenté ses recommandations au ministère du Patrimoine canadien en juin 1995. Les discussions relatives aux prochaines étapes se poursuivent avec le ministère du Patrimoine canadien et un groupe sans but lucratif parrainé par les principaux intervenants du milieu de l'audio-visuel est en voie de création.

Les Archives nationales continuent à réaffecter des ressources pour soutenir la recherche sur les revendications des Premières nations de façon à assurer un accès de base équitable aux documents d'archives à toutes les parties intéressées par la recherche sur les revendications territoriales des Premières nations. Dans le cadre de cette initiative, les Archives nationales ont reçu en aide additionnelle 375 000 \$ en 1994-1995 et 1995-1996 pour leur permettre d'évaluer et de classer plus de 7 000 mètres de documents pertinents, pour préparer des instruments de recherche permettant de faciliter l'utilisation des documents, pour déclassifier des documents et pour faire des copies afin que le processus de règlement des revendications ne soit pas entravé.

En 1995-1996, les Archives nationales ont complété leur plan de points d'accès décentralisé en procédant à l'établissement d'un tel point à Montréal, en collaboration avec une institution partenaire. Ce centre s'ajoute au point d'accès de Halifax, situé aux Archives publiques de la Nouvelle-Écosse, au point d'accès de Vancouver, situé à la bibliothèque et aux archives de l'Université de la Colombie-Britannique, et au point d'accès de Winnipeg, situé aux Archives provinciales du Manitoba.

Cette infrastructure de base permettra une amélioration continue de la qualité des services de base, le contrôle et l'adaptation des normes de service et un accès élargi aux documents d'archives par le public. Pour aider à atteindre ce dernier objectif, les AN auront de plus en plus recours à de nouvelles technologies de l'information. Par exemple, d'autres titres dans la série «ArchiVia» de produits sur CD-ROM seront mis au point pour donner accès aux nombreuses bases de données qui décrivent les documents conservés aux Archives nationales. Le site des AN sur le réseau Internet (World Wide Web) inauguré le 1^{er} décembre 1995 viendra compléter ces banques de données. On pourra ainsi avoir accès aux renseignements et à des services de base, y compris, par exemple, une gamme de documents qui permettront aux Canadiens de retracer leur généalogie. Ces services seront élargis à mesure que les outils de recherche sur papier seront convertis au format électronique.

Ce regroupement entraînera pour le gouvernement des économies d'argent et permettra de disposer suffisamment d'espace pour l'arrivée prévue de documents suite à la restructuration gouvernementale résultant de l'Examen des programmes. En outre, on examine en ce moment des plans d'installation systématique, là où c'est possible, de rayonnages à paliers multiples dans le but d'utiliser l'espace existant de façon plus efficiente.

Finalement, dans le contexte de cette stratégie globale de logement, les Archives ont entamé des consultations avec Travaux publics et Services gouvernementaux Canada concernant un nouvel immeuble d'entreposage de documents sur nitrates. Un élément important de ce projet et du déménagement à Gatineau est le transfert de 250 000 négatifs sur nitrates de cellulose de l'édifice situé au 395 Wellington à la chambre forte de Rockcliffe. Ces documents menaçaient les autres collections ainsi que la santé et la sécurité des employés et du public.

Automatisation : le Système des fonds d'archives, qui est un système complexe d'applications automatisées reliées au mandat premier de l'institution, a connu d'autres succès. La première version du module de contrôle (MIKAN) est terminée et elle est testée à l'aide des Règles de description des documents d'archives (RDDA). De concert avec la Bibliothèque nationale, on continue d'explorer la possibilité d'ajouter ces fonctions archivistiques au système AMICUS. On a terminé le module de contrôle des demandes de renseignements, ce qui aidera considérablement à achever et à contrôler les milliers de demandes que reçoit l'institution chaque année. Le lancement du site des Archives nationales sur World Wide Web a entraîné la prestation du premier d'un nombre sans cesse croissant de services institutionnels offerts au public par le biais de l'Internet.

Dans le cadre de l'initiative gouvernementale de gestion des documents électroniques, les Archives nationales ont publié une version provisoire de consultation des Lignes directrices concernant la gestion des documents électroniques dans un environnement de travail électronique. Ce guide permettra aux ministères de trouver des solutions à leurs problèmes de systèmes de bureautique actuels tout en les aidant à se positionner pour l'avenir.

Les Archives nationales travaillent en étroite collaboration avec le Secrétariat du Conseil du Trésor et jouent un rôle important dans les comités interministériels et les groupes de travail tel le Groupe de travail sur la normalisation du Conseil du Trésor. Les AN participent également à des initiatives du Conseil de gestion d'environnement de travail électronique du CT.

En ce qui concerne l'automatisation des systèmes administratifs, à l'appui de l'initiative des systèmes partagés, le Département a procédé à l'évaluation de systèmes automatisés de gestion des documents et continue d'évaluer les applications appropriées de gestion du personnel et de gestion des finances. Les réductions budgétaires découlant de l'Examen des programmes entraîneront une évaluation rigoureuse du développement de certains systèmes administratifs par rapport aux systèmes qui appuieraient les opérations archivistiques.

Accès amélioré au patrimoine archivistique canadien : les Archives nationales offrent aux Canadiens un accès plus immédiat, plus complet et plus efficace à leur patrimoine archivistique en mettant en oeuvre l'accès par guichet unique à leurs services de référence et à leurs services connexes de recherche. Le regroupement des services au public permet à l'institution de normaliser son traitement des demandes de recherche et d'offrir un service équitable tant pour les usagers sur place à Ottawa que

Certaines initiatives se poursuivent et prennent plus d'ampleur à cause des facteurs externes qui influent sur le Programme.

Logement : L'un des aspects clés du Programme des Archives nationales est la préservation à long terme de leurs précieux documents archivistiques, piliers documentaires de l'identité nationale du Canada. Des locaux appropriés jouent un rôle fondamental pour assurer la préservation de ces documents. Au cours de l'exercice 1995-1996, d'importants progrès ont été réalisés dans la construction des installations d'entreposage d'archives et des laboratoires de conservation à Gatineau, dont les AN ont depuis longtemps besoin : le toit a été mis en place, le mur en forme de rideau de verre sera parachevé, les principaux services électriques et mécaniques seront terminés et prêts à être mis en service, et la plus grande partie des étagères sera installée. L'achat des équipements de remplacement et des nouveaux appareils qui seront installés dans les nouveaux laboratoires est presque terminé. La préparation et, dans certains cas, la ségrégation et la reconteneurisation des documents pour les fins de déménagement est bien avancée. Dans l'ensemble, le projet respecte le calendrier et le budget établis et l'édifice devrait être prêt pour le commencement du déménagement prévu pour l'automne de 1996. Une ouverture officielle est prévue pour juin 1997. Au cours des deux prochains exercices financiers, outre les fonds reçus du Conseil du Trésor, les Archives nationales réaffecteront d'importantes ressources afin de réaliser un plan détaillé de préparation des collections en vue de leur déménagement, de remplacement, le cas échéant, d'équipements de laboratoire et d'articles connexes essentiels ainsi que d'aménagement d'infrastructures opérationnelles.

Les Archives nationales tentent toujours de mettre en oeuvre la deuxième partie de leur initiative relative au logement de l'administration centrale - la rénovation de l'Édifice commémoratif de l'ouest - comme l'avait recommandé le rapport du Comité permanent sur les communications et la culture de la Chambre des communes, en 1988. Ce projet permettra l'établissement d'un seul et unique point d'accès aux services publics et aux expositions, une diminution des frais liés à la sécurité, une réponse partielle aux préoccupations des employés du fait de l'insuffisance de leurs espaces de travail et la mise en oeuvre de la récente réorganisation des services en permettant aux gestionnaires d'intégrer physiquement leurs opérations et de faciliter les opérations essentielles entre les directions. Le projet permettra de faire, pour la première fois dans l'histoire du pays, des expositions complètes mettant en valeur les documents originaux fondamentaux autour desquels la nation et ses peuples se sont rassemblés depuis le XVI^e siècle jusqu'à nos jours. La demande d'approbation préliminaire de projet sera présentée de nouveau et, une fois l'autorisation nécessaire obtenue, nous nous concentrerons sur le choix d'un architecte et sur l'élaboration d'un concept et d'un plan préliminaire pour la rénovation de l'Édifice commémoratif de l'ouest.

La pénurie chronique d'espaces pour l'entreposage des documents gouvernementaux à l'intérieur du réseau des Centres fédéraux de documents entraîne une augmentation des coûts pour les ministères, les services et les organismes publics, de même qu'une réduction du contrôle des fonds de renseignements gouvernementaux. Dans le cadre d'une nouvelle stratégie pour les centres de documents, on cherchera à trouver une solution aux besoins de locaux les plus pressants dans la région de la Capitale nationale, où les documents et le personnel sont répartis dans cinq immeubles.

Identité nationale : Étant donné les résultats du référendum tenu au Québec, les Archives nationales sont plus que jamais conscientes du rôle vital qu'elles et d'autres institutions culturelles jouent en nourrissant un solide sentiment d'identité nationale et en assurant à tous les Canadiens l'accès à un patrimoine national d'une importance primordiale. La deuxième partie du Projet de logement de l'administration centrale des Archives incorporera une programmation qui mettra en valeur les documents originaux fondamentaux autour desquels la nation et ses peuples se sont rassemblés depuis le XVI^e siècle jusqu'à nos jours. La priorité d'assurer aux Canadiens l'accès à la richesse de leur patrimoine documentaire sera contrebalancée cependant par les réalités découlant de la réduction des ressources. Dans la mesure du possible, les Archives continueront à décentraliser leurs services et à étudier de nouveaux moyens de diffuser de l'information sur le Canada, sa population et son histoire en mettant l'accent particulièrement sur l'utilisation des technologies de l'information.

Repercussions des nouvelles technologies : L'augmentation fulgurante de l'utilisation des technologies de l'information durant la dernière décennie a eu de profondes répercussions sur les Archives nationales. Simplement suivre le rythme de l'évolution technologique suppose un processus d'apprentissage continu. Les AN doivent trouver des moyens de préserver les éléments du patrimoine documentaire des Canadiens qui n'existent que dans des bases de données informatisées, sur des supports audio-visuels, des disques optiques, des disques optiques compacts et des transmissions par satellites. Le développement supplantant de réseaux internationaux ouverts fait que de plus en plus de clients cherchent à avoir instantanément et facilement accès à des archives et à des outils de recherche offerts sous forme électronique. «L'autoroute électronique» est en train de devenir rapidement une réalité. En même temps, les Archives nationales, comme d'autres institutions fédérales, doivent exploiter la puissance de l'informatique et, tout en améliorant les processus d'affaires et la bureautique, trouver des moyens de réduire le coût de leurs opérations. Malheureusement, si elles veulent pouvoir profiter des bénéfices découlant de l'automatisation, les Archives nationales doivent pouvoir d'abord faire au départ des investissements en capital, ce qui est rendu difficile en temps de restrictions financières.

2. Initiatives

Ces dernières années, le Département a reçu certaines ressources supplémentaires pour des initiatives reliées à leurs locaux, à certains aspects de la gestion des documents gouvernementaux, aux services d'archivage des documents des anciens premiers ministres, à un groupe d'études canadien sur les documents audio-visuels et à la préparation de documents relatifs aux revendications territoriales des Premières nations. Cependant, les réductions budgétaires découlant de l'Examen des programmes au cours de la dernière année ont obligé les Archives nationales à ajuster leur tir et à dorénavant se préoccuper plutôt de la mise en oeuvre de ces réductions tout en maintenant le niveau de service offert aux clients ainsi que l'esprit de corps de leur personnel. Cette nouvelle réalité financière difficile fait en sorte qu'il faut mettre la priorité sur les ressources humaines, les employés et les gestionnaires des AN. Un plan d'action concerté sera mis en oeuvre afin de changer davantage les valeurs culturelles de gestion et d'équipe grâce à l'initiative de l'apprentissage continu qui visera à incorporer flexibilité et responsabilisation chez le personnel.

F. Perspective de planification

1. Facteurs externes qui influent sur le Programme

Un certain nombre de facteurs externes importants auront de fortes répercussions sur le Programme des Archives nationales et, pris collectivement, posent à l'institution un énorme défi.

Réaction à la crise financière/Examen des programmes : Face aux réductions budgétaires continues imposées par le Conseil du Trésor et aux réductions découlant de l'Examen des programmes, les Archives nationales ont adopté deux stratégies fondamentales. La première est la redéfinition graduelle de leur mandat pour qu'il se concentre uniquement sur les activités de programme essentielles. Par exemple, des secteurs précis de l'acquisition discrétionnaire des documents privés seront réduits et il y aura une diminution au niveau de l'administration et de toutes les autres activités du Département, à l'exception des services de référence de base et de certains aspects de la gestion des documents gouvernementaux et de la disposition des documents publics. De plus, des secteurs comme les services aux chercheurs ont complété d'importantes études de restructuration pour trouver de nouvelles formules adaptées à des charges de travail importantes alors que les ressources plafonnent ou diminuent. Les Centres fédéraux de documents ont amorcé de telles études. La deuxième stratégie verra les Archives nationales chercher à créer des partenariats avec le secteur privé et des alliances stratégiques avec d'autres ministères ou services gouvernementaux, à mettre en oeuvre certains frais d'utilisation et à lancer des projets de développement des ressources, essentiels au succès de la prestation des programmes des Archives nationales.

Restructuration gouvernementale : Les réductions dans l'ensemble du gouvernement découlant de l'Examen des programmes accroîtront la pression sur les AN de modifier certaines opérations afin de traiter le flot prévu de documents provenant des programmes gouvernementaux abolis ou comprimés. Les AN ont l'intention de freiner la mise en oeuvre des plans pluriannuels de disposition des documents, ce qui pourrait faire augmenter les coûts d'entreposage des documents des ministères. De plus, les AN, en réponse aux répercussions de l'Examen des programmes, élaboreront un plan de suivi systématique des programmes gouvernementaux touchés dans le but d'offrir aux ministères une aide spéciale en matière de disposition. Des mesures seront également prises pour poursuivre l'élaboration des normes et de pratiques liées à la gestion de l'information gouvernementale. À long terme, ceci devrait améliorer le soin et la disposition des documents. Il y aura une importante réorganisation et restructuration des Centres fédéraux de documents ainsi que le regroupement des installations afin de répondre aux besoins les plus pressants en matière de locaux des centres.

Clientèle en transition : La clientèle que veulent servir les AN change. En effet, avec le vieillissement d'une population disposant de plus de loisirs pour jouir de son patrimoine archivistique et l'émergence de groupes d'intérêt particulier cherchant à obtenir le rétablissement et la protection de leurs droits, cette clientèle commence à recourir aux fonds des AN. Ces deux facteurs combinés à l'accroissement inévitable et constant des fonds d'archives créeront une pression supplémentaire sur les programmes des AN et entraîneront une forte augmentation des demandes de services. Pour répondre à cet accroissement de clients à l'aide du même nombre ou d'un nombre moindre de ressources et pour satisfaire la priorité du gouvernement de mieux servir le public canadien, les AN ont l'intention d'élaborer et de mettre en oeuvre des normes de service.

Tableau 4 : Résultats financiers en 1994-1995

(en milliers de dollars)			1994-1995*
			Budget principal
			Réel
Développement et gestion des			
fonds d'archives	18 189	18 431	(242)
Gestion de l'information			
gouvernementale	10 143	11 716	(1 573)
Services, sensibilisation et			
appui	11 485	10 894	591
Administration	17 729	18 394	(665)
	57 546	59 435	(1 889)
Recettes à valoir sur le Trésor	108	123	(15)
Ressources humaines* (ETP) :	765	798	(33)

* Pour de plus amples renseignements sur les ressources humaines, voir le tableau 23, page 49.

Explication du changement : Les dépenses réelles ont été inférieures de 1 889 000 \$ ou 3,2 % par rapport à celles prévues dans le Budget principal pour 1994-1995. La différence est attribuable aux postes suivants :

678	report du budget de fonctionnement de 1993-1994 à 1994-1995
540	coûts supplémentaires en personnel
225	nouveaux fonds pour les revendications territoriales des Premières nations
112	revenus provenant de la disposition de biens de surplus de la Couronne
78	nouveaux fonds pour les coûts d'occupation reliés au Centre fédéral de documents à Winnipeg
57	fonds additionnels pour le coût de transfert à partir du budget de fonctionnement
(2 071)	report du budget de fonctionnement de 1994-1995 à 1995-1996
(1 316)	report de dépenses en capital pour 1995-1996
(126)	réductions du gouvernement aux paiements de transfert
(66)	réduction du gouvernement aux augmentations d'échelon de rémunération

(en milliers de dollars)

Explication du changement : les principaux postes contribuant à une diminution nette de 11 324 000 \$ ou 18,5 % des besoins pour 1996-1997 par rapport aux prévisions de 1995-1996 sont :

●	ajustement aux régimes des avantages sociaux des employés	425
●	divers	55
●	différences des mouvements de trésorerie dans les ressources du projet de logement	(4 516)
●	diminution du budget découlant de l'Examen des programmes gouvernementaux	(3 628)
●	report de 5 % du budget de fonctionnement de 1994-1995 à 1995-1996	(2 071)
●	fonds du CT - Crédit 5 - pour les avantages sociaux reliés à la maternité, indemnités de départ et des autres avantages sociaux associés en 1994-1995	(749)
●	rayonnages reçus pour les Centres fédéraux de documents	(500)
●	documents des premiers ministres	(171)
●	revendications territoriales des Premières nations	(169)
<p>Explication des prévisions pour 1995-1996 : Les prévisions pour 1995-1996 (voir le tableau 3, page 13) fondées sur les renseignements dont la direction disposait au 15 décembre 1995 et qui sont sujettes à l'approbation définitive par le Parlement sont supérieures de 2 832 000 \$ ou 4,9 % à celles prévues dans le Budget principal des dépenses de 1995-1996, qui était de 58 319 000 \$ (voir "Programme par activité", page 6). La différence est attribuable aux postes suivants :</p>		
●	report de fonds de 1994-1995 à 1995-1996	2 071
●	fonds du CT - Crédit 5 - pour les avantages sociaux reliés à la maternité, indemnités de départ et des avantages sociaux associés	749
●	divers	12

● établissement d'un plan d'action stratégique pour les Centres fédéraux de documents qui tient compte des décisions prises en matière de réduction des ressources et qui comprend un plan des locaux à long terme, l'utilisation de nouvelles boîtes d'entreposage, une application plus rigoureuse des autorisations de disposition et une initiative de restructuration (voir les pages 18, 19 et 32);

● lancement de l'initiative d'apprentissage continu qui vise à minimiser les processus hiérarchiques et l'attitude bureaucratique, à maximiser les relations de travail interfonctionnelles et à accroître le recours aux équipes (voir la page 45);

● achèvement d'un certain nombre de projets bénéficiant d'un financement spécial pour assurer un accès de base équitable aux documents d'archives à toutes les parties intéressées par la recherche sur les revendications territoriales des Premières nations (voir les pages 20, 25 et 38);

● présentation réussie de l'exposition «Victoire oblige : les communications gouvernementales canadiennes, 1939-1945» pour commémorer la fin de la Seconde Guerre mondiale; le travail de conservation pour cette exposition incluait, pour la première fois aux AN, le traitement d'une affiche de la taille d'un panneau d'affichage;

● progrès important réalisé touchant le Système des fonds d'archives (SFA) : dans le cas des activités de référence, un système de contrôle des demandes de renseignements sur Lotus Notes a été complété, une composante du SFA pour le contrôle des documents (MIKAN) a été finalisée et est utilisée avec les Règles pour la description des documents d'archives (RDDA); le travail pour adapter ce système et l'utiliser avec le système AMICUS de la Bibliothèque nationale se poursuit (voir les pages 19 et 44);

3. Sommaire des besoins financiers pour 1996-1997

Tableau 3: Besoins financiers par activité

(en milliers de dollars)		Budget des dépenses 1996-1997	Prévu 1995-1996	Différence	Détails à la page
● Développement et gestion des fonds d'archives	16 357	17 012	(655)	22	
● Gestion de l'information gouvernementale	7 579	10 207	(2,628)	29	
● Services, sensibilisation et appui	9 782	11 017	(1,235)	35	
● Administration	16 109	22 915	(6 806)	42	
	49 827	61 151	(11 324)		
Ressources humaines* (ETP) :	666	726	(60)		

* Pour de plus amples renseignements sur les ressources humaines, voir le tableau 23, page 49.

- initiatives de restructuration des services administratifs communs, qui se concentreront sur les besoins des clients, en particulier sur l'intégration, ainsi que sur l'amélioration des systèmes et des processus (voir la page 45).

2. Rendement récent

Les points saillants du rendement des Archives nationales pour 1995-1996 sont les suivants :

- achèvement et publication en juin 1995 du rapport du Groupe de travail sur la sauvegarde et la mise en valeur du patrimoine audio-visuel canadien, Patrimoine en péril : options stratégiques pour assurer la protection et l'accès à notre mémoire audio-visuelle; participation, avec le ministère du Patrimoine canadien, à la création d'un groupe d'intervenants des secteurs privé et public qui assureront la coordination de la mise en oeuvre de la stratégie nationale (voir les pages 20 et 25);

- construction de l'installation d'entreposage d'archives et de laboratoires de conservation à Gatineau, au Québec, qui se poursuit selon l'échéancier et le budget prévu ainsi que planification du déménagement en 1996-1997 (voir les pages 18 et 45);

- mise sur pied, aux Archives nationales, d'un service intégré d'accès public afin de mieux servir les clients; ouverture de la page d'accueil des Archives nationales sur Internet (World Wide Web) en décembre 1995; finalisation du plan du réseau des points d'accès à distance (voir les pages 19, 20 et 37);

- publication d'un document de consultation provisoire donnant une orientation relativement à la gestion des dossiers électroniques dans l'environnement de travail électronique (voir les pages 19, 20 et 31)

- dans le cadre de l'initiative des systèmes «partagés» du Conseil du Trésor, poursuite de l'évaluation de systèmes automatisés de gestion de documents ainsi que de systèmes de gestion financière et des ressources humaines appropriés pour utilisation pangouvernementale (voir les pages 19 et 44);

- mise en oeuvre du contrôle systématique et du suivi du déclassément des documents dans le cas de tous les dossiers gouvernementaux touchés par l'Examen des programmes, qu'il s'agisse de programmes fédéraux éliminés, transférés à un autre palier de gouvernement ou privatisés (voir les pages 21, 31 et 33);

- acquisition des papiers de Canadiens réputés tels l'honorable juge Gérard La Forest de la Cour suprême, l'honorable Pierre Sévigny, la ballerine Karen Kain, le comédien Frank Schuster et le très honorable Joe Clark; l'acquisition des documents de M. Clark reflète le progrès réalisé dans le traitement archivistique des documents des anciens premiers ministres (voir la page 24);

F. Plans pour 1996-1997 et rendement récent

1. Points saillants

Les points saillants des plans des Archives nationales (AN) pour 1996-1997 sont les suivants :

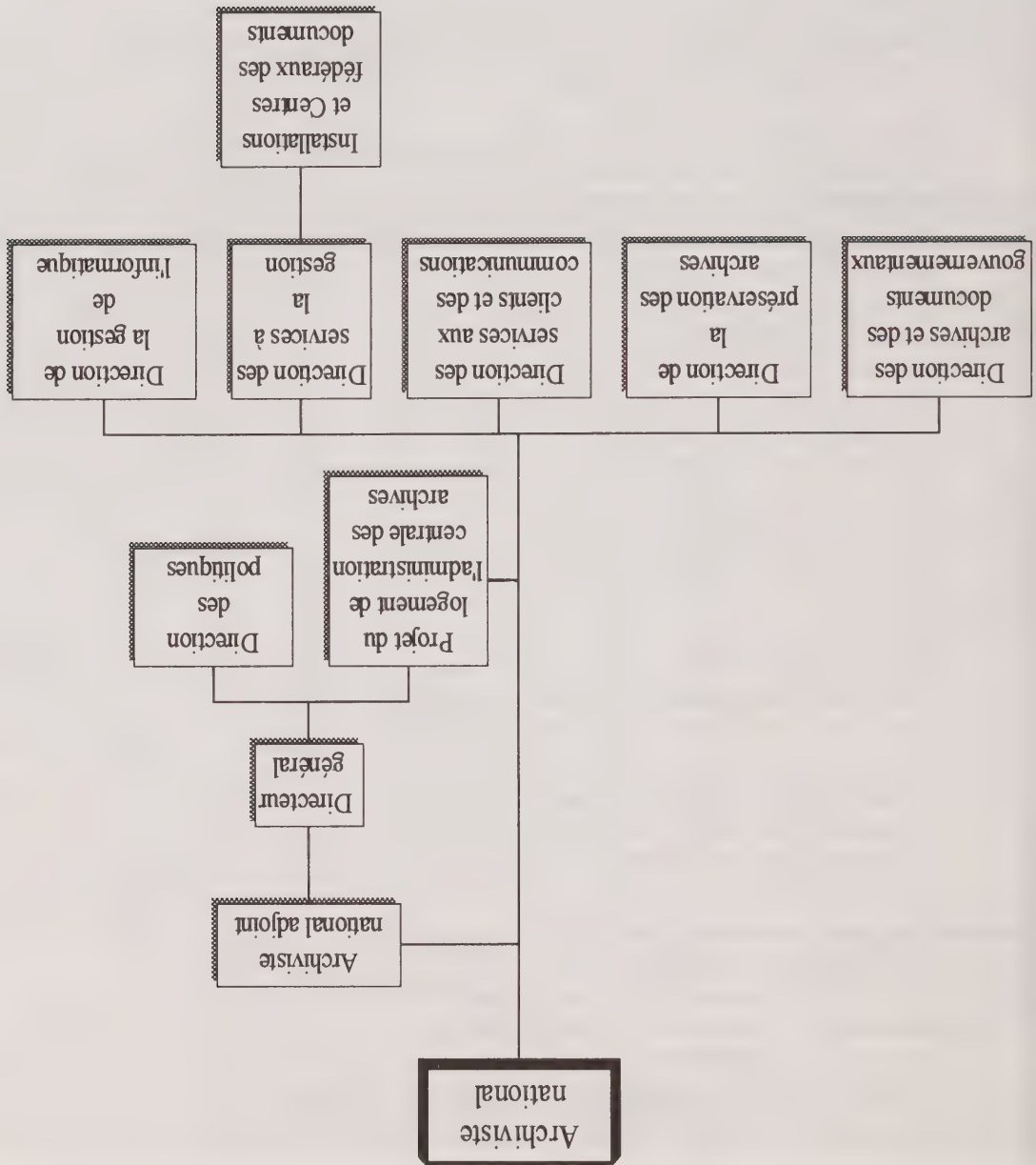
- participation à la gestion de la construction de l'installation d'entreposage et de conservation à Gatineau, au Québec; préparation des collections en vue de leur transfert à Gatineau à l'automne de 1996; obtention de l'Approbation préliminaire de projet pour l'Édifice commémoratif de l'ouest qui logera les quartiers généraux des Archives nationales. Ceci permettra de regrouper les fonctions des programmes publics, les opérations archivistiques et le personnel dans cet édifice à Ottawa (voir les pages 18 et 45);
- poursuite de la mise en oeuvre de systèmes automatisés pour soutenir le contrôle des fonds, les activités de référence, la gestion des documents internes ainsi qu'une évaluation de systèmes automatisés pour remplacer ceux qui sont présentement en place pour la gestion des finances, le personnel, et le matériel (voir la page 45);
- mise en oeuvre d'une initiative d'apprentissage continu dans toute l'organisation, initiative touchant les gestionnaires et le personnel afin de les aider à s'adapter au changement et à façonner avec succès l'avenir dans un contexte de restrictions importantes (voir les pages 17 et 45);
- mise en oeuvre d'initiales de services de qualité dans les services de référence et examen d'autres façons d'assurer le service (voir la page 40);
- poursuite de la mise au point de produits de communication à l'aide de la technologie de l'information et en association avec le secteur privé ou d'autres institutions du secteur public; élaboration de projets destinés aux jeunes Canadiens pour utilisation sur le réseau électronique scolaire, en collaboration avec Industrie Canada; utilisation du site Internet des AN (World Wide Web) pour rejoindre encore plus de Canadiens en leur offrant des éléments virtuels d'exposition, des instruments de recherche, des ouvrages publiés et des rapports afin de faciliter la recherche dans les fonds des AN (voir les pages 38 et 40);
- poursuite de la mise en oeuvre d'initiales stratégiques pour les Centres fédéraux de documents afin de leur permettre de fournir des services réduits plus efficacement et à un moindre coût (voir les pages 32 et 33);
- parrainage d'activités de sensibilisation et de levée de fonds par les Ami(e)s des Archives nationales du Canada, créés en 1995, notamment une série d'ateliers sur la généalogie et la mise au point de produits de communication (voir la page 40);
- présentation d'une exposition de portraits autochtones tirés de collections de photographies des Archives nationales, des débuts de la photographie dans les années 1840 jusqu'aux années 1990;

Tableau 2 : Ressources par organisation et activité pour 1996-1997 (en milliers de dollars)

Programme des Archives nationales									
Directions	Développement et gestion des fonds d'archives *		Gestion de l'information gouvernemental		Services, sensibilisation et appui		Administration *		
	ETP	\$	ETP	\$	ETP	\$	ETP	\$	
Cabinet de l'Archiviste national et de l'Archiviste national adjoint						1 909	5		994
Direction des archives et des documents gouvernementaux	144	10 292	35	2 305	15	672			
Direction de la préservation des archives	78	6 065							
Direction des services aux clients et des communications					120	7 201			
Direction des services à la gestion							85		7 809
Direction des politiques							10		912
Direction de la gestion de l'information							53		4 394
Division des Centres fédéraux de documents			116	5 274					
Projet du logement de l'administration centrale des Archives							5		2 000
TOTAL:	222	16 357	151	7 579	135	9 782	158		16 109

* 3 551 \$ et 40 ETP contribuent au Programme de la Bibliothèque nationale.

Tableau 1: Organigramme des Archives nationales du Canada



L'administration centrale et le principal centre opérationnel de l'administration centrale des Archives nationales sont situés dans la région de la Capitale nationale. Les installations d'entreposage sont situées à Renfrew (Ontario). En outre, des centres de documents à Halifax, Québec, Montréal, Toronto, Winnipeg, Edmonton et Vancouver fournissent des entrepôts et des services connexes relativement aux documents inactifs des bureaux régionaux des ministères et organismes fédéraux. Les Archives nationales maintiennent une présence à Paris chargée d'acquérir, en Europe, des documents archivistiques ou des copies de documents archivistiques ayant trait au Canada et de faciliter l'accès aux documents conservés aux Archives nationales. Pour des raisons de sécurité, les Archives nationales entretiennent un dépôt d'archives essentielles à l'extérieur de la région de la Capitale nationale.

Les Archives nationales se composent des six directions générales et du Projet de logement de l'administration centrale des Archives (PLACA) (voir le tableau 1). Les directeurs généraux des archives et des documents gouvernementaux, de la préservation des archives, des services à la clientèle et des communications, de la gestion de l'information, des services de gestion ainsi que le PLACA relèvent directement de l'Archiviste national. Le Directeur général des politiques, à qui on a confié le PLACA, relève de l'Archiviste national adjoint. Le tableau 2 montre la relation entre l'organisation des Archives nationales et la structure des activités.

Dans le cadre du renouvellement administratif du gouvernement fédéral, le Comité consultatif des Archives nationales du Canada a été aboli au moment de l'entrée en vigueur de la Loi portant sur la réorganisation et la dissolution de certains organismes fédéraux, le 1^{er} novembre 1995. En conséquence, cette loi a aussi modifié la Loi sur les Archives nationales du Canada pour supprimer l'obligation qu'avait l'Archiviste national de consulter un comité consultatif externe avant de procéder à l'élimination ou à l'aliénation de documents. Cependant, les Archives nationales ont l'intention de créer un comité consultatif externe au cours de l'exercice 1996-1997, qui aura pour but de conseiller et d'appuyer l'Archiviste national dans l'exécution de la mission de l'institution.

Organisation : Les Archives nationales sont dirigées par l'Archiviste national, que nomme le gouverneur en conseil et qui exerce, par délégation, les pouvoirs d'un sous-ministre. Elles rendent compte au Parlement par l'intermédiaire du ministre du Patrimoine canadien.

Structure des activités : Le Programme des Archives nationales comprend quatre activités (voir le tableau 2) : le développement et la gestion des fonds d'archives; la gestion de l'information gouvernementale; les services, la sensibilisation et l'appui; et l'administration. Les Archives nationales du Canada fournissent à la Bibliothèque nationale du Canada des services dans les domaines des finances, de l'administration, du personnel, des expositions et de la conservation.

D. Organisation du Programme en vue de son exécution

- en acquérant et en conservant les documents privés et publics d'importance nationale, en favorisant l'accès à ceux-ci et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en appuyant des activités archivistiques et les milieux des archives.

A. Introduction

À titre de «mémoire collective de la nation», et en collaboration avec la communauté archivistique canadienne, les Archives nationales du Canada, la plus ancienne institution culturelle fédérale, documentent les origines et l'histoire du Canada au cours des siècles derniers, ainsi que son évolution actuelle. Elles contribuent ainsi à la protection des droits, à une meilleure compréhension de nous-mêmes et au renforcement du sentiment d'identité nationale. De plus, les Archives nationales remplissent un rôle administratif important pour le gouvernement fédéral par leur leadership dans la gestion de l'information gouvernementale.

B. Mandat du programme

En vertu de la Loi sur les Archives nationales du Canada (1987), les «Archives nationales du Canada conservent les documents privés et publics d'importance nationale et en favorisent l'accès. Elles sont le dépositaire permanent des documents des institutions fédérales et des documents ministériels. Elles facilitent la gestion des documents des institutions fédérales et des documents ministériels et appuient les activités archivistiques et les milieux des archives.»

En outre, la Loi énumère certaines attributions de l'Archiviste national, comme l'acquisition, la garde et le contrôle des documents, la description, le classement et la préservation des documents, le pouvoir de permettre l'accès aux documents (sous réserve de restrictions juridiques), la diffusion d'information sur les fonds d'archives par le biais d'expositions et de publications, le pouvoir de donner des conseils sur des normes et des méthodes, la prestation de services de reproduction et d'autres services liés à la gestion des documents aux institutions gouvernementales, la prestation d'un service central de garde et de contrôle des documents du gouvernement fédéral, la prestation de services de installations d'entreposage des documents de l'archivage et à la gestion des documents, et l'apport d'un appui professionnel, technique et financier aux milieux des archives. De plus, la Loi prévoit le dépôt, au prix coûtant, des documents audio-visuels demandés par l'Archiviste national.

L'Archiviste national est la seule personne qui peut autoriser l'élimination des documents des institutions fédérales et des documents ministériels.

C. Objectif du Programme

Les Archives nationales exécutent leur mission «pour préserver la mémoire collective de la nation et du gouvernement canadien et collaborer à la protection des droits et contribuer à l'enrichissement du sentiment d'identité nationale» :

Programme par activité

(en milliers de dollars)				
Budget principal 1996-1997				
Budget principal 1995-1996	Budgetaire		Total	
	Fonction-	Dépenses	Paie-ments	
	nement	en capital	de transfert	
Développement et gestion des fonds d'archives	16 357	-	-	16 357
Gestion de l'information gouvernementale	7 579	-	-	7 579
Services, sensibilisation et appui	7 873	-	1 909	9 782
Administration	14 109	2 000	-	16 109
	45 918	2 000	1 909	49 827
				58 319

B. Emploi des autorisations en 1994-1995 - Volume II des Comptes publics

Budgetaire				
(dollars)				
Credit	Budget principal	Total disponible	Emploi réel	
85	Dépenses opérationnelles	48 774 000	49 334 888	48 118 685
90	Dépenses en capital	6 368 000	5 807 113	5 021 511
(S)	Contributions aux régimes d'avantages sociaux des employés	4 293 000	4 293 000	4 293 000
(S)	Dépenses du produit de la disposition des biens de surplus de la Couronne	0	114 013	112 278
Total du Programme				
		59 435 000	59 549 014	57 545 474

A. Autorisations pour 1996-1997 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédit (en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
75	Archives nationales	45 697	45 106
	Dépenses opérationnelles		9 187
	Dépenses en capital		4 026
(L)	Contributions aux régimes d'avantages sociaux des employés	4 130	
Total de l'organisme		49 827	58 319

Crédits - Libellé et sommes demandées

Crédit (dollars)		Budget principal 1996-1997
75	Archives nationales	
	Archives nationales - Dépenses opérationnelles, de la subvention inscrite au Budget, et contributions	45 697 000

Mission et vision des Archives nationales

La mission des Archives nationales consiste à «préserver la mémoire collective de la nation et du gouvernement canadien, à collaborer à la protection des droits et à contribuer à l'enrichissement du sentiment d'identité nationale». À la base de cet énoncé de mission, il y a la vision globale «de rendre la mémoire documentaire de la nation accessible à tous les Canadiens pour leur usage, leur agrément et leur bien-être».

Depuis plus d'un siècle, les Archives nationales du Canada travaillent à préserver la mémoire collective du peuple canadien. Le rôle des Archives nationales en est venu à comprendre trois volets : celui d'une institution nationale responsable des documents d'archives d'importance nationale, publics ou privés, enregistrés sur divers supports, celui d'agent administratif du gouvernement fédéral dispensant des services consultatifs et opérationnels en gestion de l'information et celui d'un chef de file de la communauté canadienne et internationale des archives et de la gestion de l'information.

Les Archives nationales du Canada servent l'administration fédérale en favorisant la saine gestion de l'information et en préservant celle qui a une valeur permanente. Une bonne gestion de l'information facilite les prises de décisions et l'administration des programmes gouvernementaux. Une bonne gestion de l'information aide aussi à l'application de la Loi sur l'accès à l'information et de la Loi sur la protection des renseignements personnels car elle permet de retracer l'information rapidement et facilement. Aux termes de la politique sur la gestion des renseignements détenus par le gouvernement, les Archives nationales assument des responsabilités précises en matière d'évaluation pour le compte du Secréariat du Conseil du Trésor. C'est ainsi qu'elles présentent des rapports sur les problèmes ou questions d'importance que la gestion des fonds documentaires soulève dans les ministères.

Le rôle de chef de file des Archives nationales au sein des milieux nationaux et internationaux d'archives et de gestion de l'information a évolué avec les années. Ainsi, les Archives nationales du Canada ont été appelées à offrir leur aide à d'autres dépôts, notamment en échangeant des copies microfilmées de documents d'archives, en partageant des connaissances et en participant à la réalisation d'objectifs et de projets communs avec d'autres institutions. De 1992 à 1996, l'Archiviste national du Canada assure la présidence du Conseil international des archives, responsabilité exigeant une présence internationale fréquente.

Mission et vision globale des Archives nationales

Autorisations de dépenser

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Section I

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend trois sections. La section I présente un aperçu du Programme et un résumé des plans et de son rendement actuel. Pour les personnes qui désirent plus de détails, la section II indique, pour chaque activité, les résultats prévus et les autres renseignements essentiels sur le rendement qui justifient les ressources demandées. La section III fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

Les Archives nationales amorcent présentement une initiative majeure de gestion qui entraînera une modification en profondeur de leurs processus de responsabilisation et de gestion stratégique. En conséquence, on revoit présentement les indicateurs de rendement du Département pour insister davantage sur le dévoilement des résultats atteints par ses programmes et leur incidence sur les clients et pour éviter de trop se fier aux mesures de la charge de travail. Certains nouveaux indicateurs de rendement, tels ceux pour les Centres fédéraux de documents, seront introduits dans le plan de dépenses de cette année. D'autres indicateurs de rendement, en particulier ceux concernant la qualité de service aux chercheurs seront introduits l'année prochaine.

La section I est précédée d'une introduction brève aux Archives nationales et des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

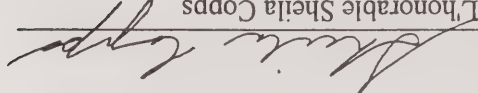
Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section et l'index permet au lecteur de retrouver les sujets qui l'intéressent. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

À noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en «équivalents temps plein» (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du coefficient des heures désignées, divisées par les heures régulières de travail.

Budget des dépenses 1996-1997

Partie III

Archives nationales du Canada


L'honorable Sheila Copps
Ministre du Patrimoine canadien

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commenant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Archives nationales
du Canada



Budget des dépenses
1996-1997

Partie III

Plan de dépenses



77



National Battlefields Commission

1996-97
Estimates



ISBN 0-660-59955-4



9 780660 599557

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1996-97 Estimates

Part III

The National Battlefields
Commission

A handwritten signature in dark ink, reading "Sheila Copps", is written over a horizontal line.

The Honourable Sheila Copps
Minister of Canadian Heritage

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with Operating Budget principles, human resources reported in this Expenditure Plan are measured in terms of employee full-time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1996-97 - Part II of the Estimates**Financial Requirements by Authority**

Vote (thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<hr/> The National Battlefields Commission		
85 Program Expenditures	1,878	4,413
(S) Expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	300	250
(S) Contributions to Employee Benefit plans	155	139
<hr/>		
Total Agency	2,333	4,802

Votes - Wording and Amounts

Vote (dollars)	1996-97 Main Estimates
<hr/> The National Battlefields Commission	
85 National Battlefields Commission- Program expenditures	1,878,000

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary			

	Operating	Capital	Total	
Conservation and Development	2,228	105	2,333	4,802
	2,228	105	2,333	4,802

B. Use of 1994-95 Authorities - Volume II of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
The National Battlefields Commission				
100	Operating Expenditures	4,590,000	4,754,524	4,750,594
(S)	Expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	150,000	114,495	114,495
(S)	Contributions to Employee Benefit plans	161,000	161,000	161,000
(S)	Spending of proceeds from the sale of surplus Crown property	-	5,475	5,322
Total Program-Budgetary		4,901,000	5,035,494	5,031,411

(Spending Authorities) 5

Section I Program Overview

A. Plans for 1996-1997

1. Highlights

In addition to its ongoing work to conserve its assets, resources and land, which absorbs a large portion of its budget, the National Battlefields Commission intends to put as much effort as possible into maintaining and improving services to the public and developing its property, while dealing with budget cuts. It has been assured of a financial contribution from the City of Quebec. A memorandum of understanding between the Commission and the City stipulates that, over the next few years, the City of Quebec will contribute up to \$2.4 million to certain projects. A number of projects have already been carried out, and those planned for 1996-1997 will also require a financial contribution from the Commission. This will be done within previously approved resource levels.

During fiscal 1996-1997, the Commission will continue to collect fees for visits, services and the use of National Battlefields Park facilities. This program is part of the government's cost recovery policy. The Commission will continue to develop partnerships with a variety of institutions to attain its development objectives, particularly in terms of the Plains of Abraham Discovery House Project.

2. Summary of Financial Requirements

Figure 1: Financial Requirements

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Difference	For Details See Page
Conservation and Development	2,333	4,802	(2,469)	23
	2,333	4,802	(2,469)	
Human Resources(FTE) *	31.5	31.5		24

Explanation of the discrepancy: Financial requirements for 1996-1997 are 51.42% or \$2,469,000 less than forecast expenditures for 1995-1996. This decrease is primarily due to:

(\$000.)

. Increase in revenue pursuant to section 29.1(1) of the Financial Administration Act	50.
. Increase in fringe benefits	16.
. End of ex gratia payments *	(2,400.)
. Budget reduction	(117.)
. Travaux de consolidation à la falaise	(4.)
. Wage freeze	(14.)

* For more details, see page 22.

Explanation of 1995-1996 Forecast: The 1995-1996 forecast are based on information available to management on November 30, 1995. The Commission forecasts total expenditures of \$4,802,000.

B. Recent Performance

1. Highlights

In fiscal 1995-1994 and 1995-1996, the National Battlefields Commission devoted the largest share of its budget to maintaining and conserving its assets, land and resources, providing security, beautifying the site and carrying out a variety of development activities, including operation of an interpretation centre, delivery of services to the public, educational and theatrical activities and guided tours.

In addition, the Commission was involved in specific projects of great significance in terms of service to the public, group activities and development, for which it obtained financial assistance from the City of Quebec and other partners. This was the case for the exhibitions in Martello Towers 1 and 2 on military engineering and tower architecture and on astronomy and meteorology, for programming at the Edwin Bélanger bandstand, and for development of the petanque area. Highlights of fiscal 1994-1995 are detailed in the 1995-1996 Estimates, which, like this document, take the place of the Annual Report.

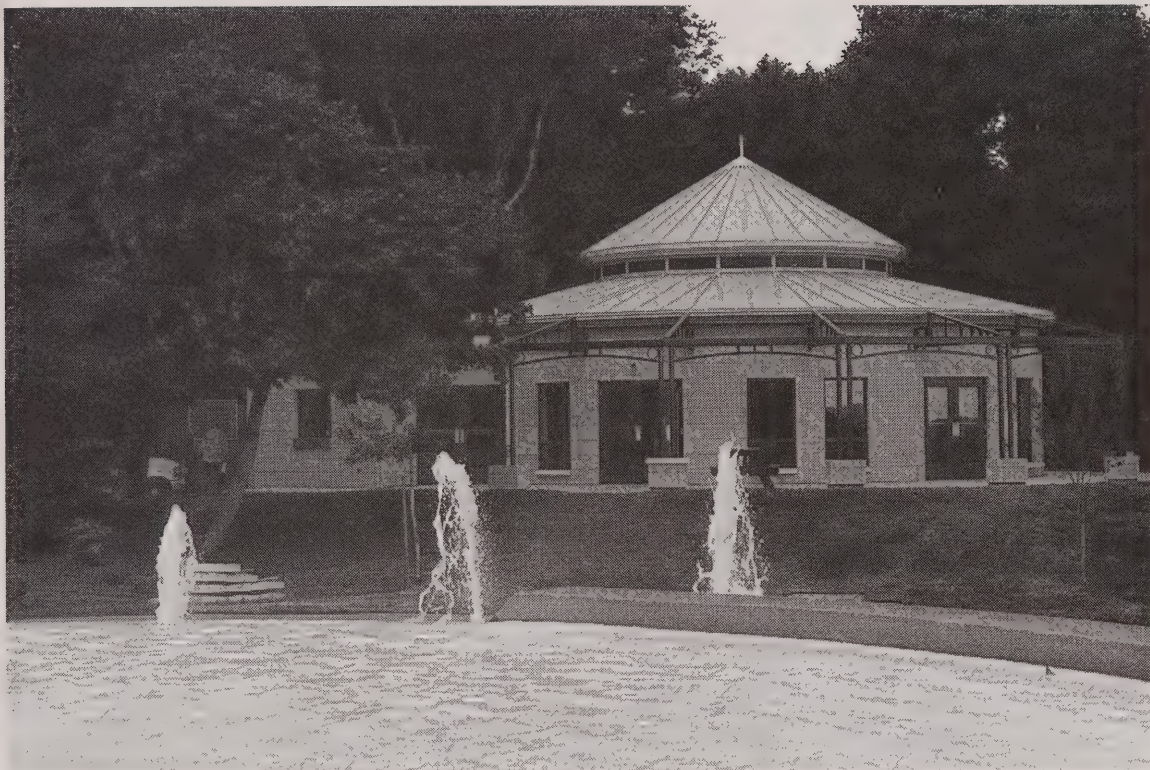
The highlights of fiscal 1995-1996 were budget cuts, establishment of a revenue program and the creation and development of enhancement projects with the financial assistance of the City of Quebec and the Friends of the Plains of Abraham. These activities are described in more detail below.

In the fall of 1995, in order to deal with the budget cuts announced for the 1995-1996 and subsequent fiscal years, and to pursue its development objectives, the Commission made a number of organizational changes. It was thus able to pay its share of some projects for which it received financial assistance from the City of Quebec, and purchase some equipment to enable it to generate revenue.

The Commission established a revenue program, in accordance with the cost recovery policy, inaugurating fees for visits, services and the use of facilities. Entry fees are now charged for visiting the Interpretation Centre, exhibitions in Martello Towers 1 and 2, bus service and some activities. Parking metres have been installed on some streets and time stamping machines in the parking lot west of Battlefields Park. The Commission has set itself the objective of taking in \$250,000, including the income from the Laurier parking lot, which it has owned for a number of years, and there is every reason to believe that this objective will be met.

The main accomplishments are as follows:

A service building was opened. Located near the Edwin Bélanger bandstand, it replaces the public washrooms, which had become outdated, houses the offices of the Friends of the Plains of Abraham, dressing rooms for artists appearing at the Edwin Bélanger bandstand and reception rooms. It is here that the Commission now usually welcomes school and playground groups. The service building is also a stop for cross-country skiers. In addition, the Friends of the Plains of Abraham now provides a year-round snack bar. The great support provided by both the City of Quebec and the Friends of the Plains of Abraham should be emphasized.



Signs for tourists are another accomplishment which caught the attention of visitors to and users of the National Battlefields Park. In the spring of 1995, seven sign modules were installed in strategic locations on the site. They show the layout of the Park in summer, with the attractions to be found there and the services provided. Bus stop signs have been replaced by much more effective new ones. During the winter of 1995-1996, visitors can consult the plan of the Park in winter and find the services available during this period. Over the winter, other modules will be built to be added in the Park and at the entrances. They will mark the second stage in the sign project. This project was made possible through the financial co-operation of the City of Quebec.



Three of the most beautiful and frequently visited locations on the property administered by the Commission were redeveloped during the fall of 1995 to improve visitor reception and enhance existing facilities. The three sites were the St Denis Terrace (one of the best locations for viewing Quebec City), the area round the Governors' kiosk (one of the most visited sites in the Park) and the approaches to Wolfe Avenue, where Wolfe's Well was enhanced and the signage improved. During the fall, the jogging trail was also rebuilt. This was also carried out with help from the City of Quebec.

Other development and activity projects were carried out with the help of various partners. Each year, a variety of shows is presented at the Edwin Bélanger bandstand, with a contribution from the Friends of the Plains of Abraham and a number of sponsors, who also organized a multi-cultural celebration which enabled Quebec City people to meet and get to know members of other cultural communities.

An agreement among the Commission, Parks Canada and the Friends of the Plains of Abraham provided for a visitor reception and information post and a summer refreshment stand at the Governors' kiosk.

Horseback patrols on the Plains of Abraham by the Royal Canadian Mounted Police, which have been on our wish list for many years, were provided for a weekend. The experiment was a positive one in terms of visitor reception and public relations, and is likely to be repeated on a more regular basis during the summer of 1996.



In addition to its main accomplishments, the Commission carried out a number of smaller scale projects to enhance its property, particularly group activities for school and playground groups, on a subject pertaining to the Plains of Abraham, such as the daily life of a soldier in Martello Tower 1 and an introduction to individuals important in the history of the site, production of a brochure describing services to the public, the addition of information markers and theatrical presentations on the history of the Plains of Abraham. Other accomplishments focussed more on conservation of the property, such as replacement of a section of the water supply and sewer line and the oil and gas tanks.

Lastly, the National Battlefields Commission made great strides during the 1995-1996 fiscal year toward its future plans for the Discovery House. This will be a visitor reception centre and the prime location for studying every aspect of the history, culture, recreational and natural features of the Plains of Abraham.

In recent years, the highlights of the Commission's activities have focussed on development of the historic, cultural, recreational and natural components of National Battlefields Park. The Park is both an historic site and a major city park, and the Commission must ensure a balance between development and conservation. In doing so, it has opted, in the context of budgetary restraints, to develop its partnership with the Friends of the Plains of Abraham rather than turn to concessions. This measure, however, is not without spinoff for private enterprise.

2. Review of Financial Performance

Figure 2: 1994-95 Financial Performance

(thousands of dollars)	1994-95		
	Actual	Main Estimates	Change
Conservation and Development	5,031	4,901	(130.)
	5,031	4,901	(130.)
Human Resources(FTE)*	35	35	

* See Figure 6, page 24, for a additional information on human resources.

Explanation of discrepancy: The financial results for 1994-1995 were \$130,000 or 2.58% higher than the Main Estimates. This increase can be ascribed to the following factors:

	(\$000s)
. Wage freeze	(11.)
. Stabilization of cliffs	100.
. Reprofilng of funds	17.
. Conversion of operating payroll	19.
. Revenue from sale of goods	5.

C. Background

1. Introduction

The National Battlefields Commission was created to purchase, conserve, lay out and develop the historic sites in Quebec where major battles were fought. It is a significant federal presence in Quebec City. Its grounds constitute the most important historic site in Canada. This is how, on February 29, 1908, the Quebec Battlefields Association described the importance of the battlefields in their pamphlet entitled: An appeal: "The Plains of Abraham stand alone among the world's immortal battlefields, as the place where an empire was lost and won in a first clash of arms, the balance of victory redressed in a second, and the honour of each army was heightened in both". The Plains of Abraham is also the largest urban park in Quebec City. In fact, the development of Quebec City at the beginning of the century, the use that was already being made of the site and the creation of major urban parks throughout the world were additional factors contributing to the desire to create Battlefields Park. Its historical, cultural, recreational and natural aspects make it virtually unique as a park.



The National Battlefields Commission administers the following sites: Battlefields Park (better known as the Plains of Abraham), with an area of about 101 hectares, commemorates the historic battle of 1759; Des Braves Park, with an area of about 6 hectares, marks the battle of 1760. Apart from these two parks, three major thoroughfares come within the Commission's jurisdiction, namely Des Braves Avenue, De Laune Avenue and De Bernières Avenue. The Commission also operates St Denis Park, east of the Citadel, and manages Martello Tower #4.



Under the terms of the Act respecting the National Battlefields at Quebec, the Commission has the power to make regulations applicable to its property. These regulations must be approved by the Governor-in-Council.

2. Mandate

The National Battlefields Commission derives its mandate and powers from a 1908 Act of the Parliament of Canada, the Act respecting The National Battlefields at Quebec, 7-8 Edward VII, ch 57, and its amendments.

Administratively, the Commission is designated as a departmental corporation and is listed in Schedule II of the Financial Administration Act.

3. Program Objective and Description

The Program aim at conserving and developing the historic and urban parks of the National Battlefields in Quebec City and neighbouring communities.

4. Program Organisation for Delivery

Organizational structure: The Commission has been an autonomous agency since March 1991. It reports to Parliament through the Minister of Canadian Heritage, to whom the Chairman is directly accountable. It is governed by a board of seven Commissioners and a Secretary, all appointed by the Governor General in Council. The Provinces of Quebec and Ontario are entitled to appoint one representative each, by virtue of having contributed at least \$100,000 when the Commission was founded. The Secretary, who acts as Director General, is responsible for the day-to-day management of all of the Commission's activities.

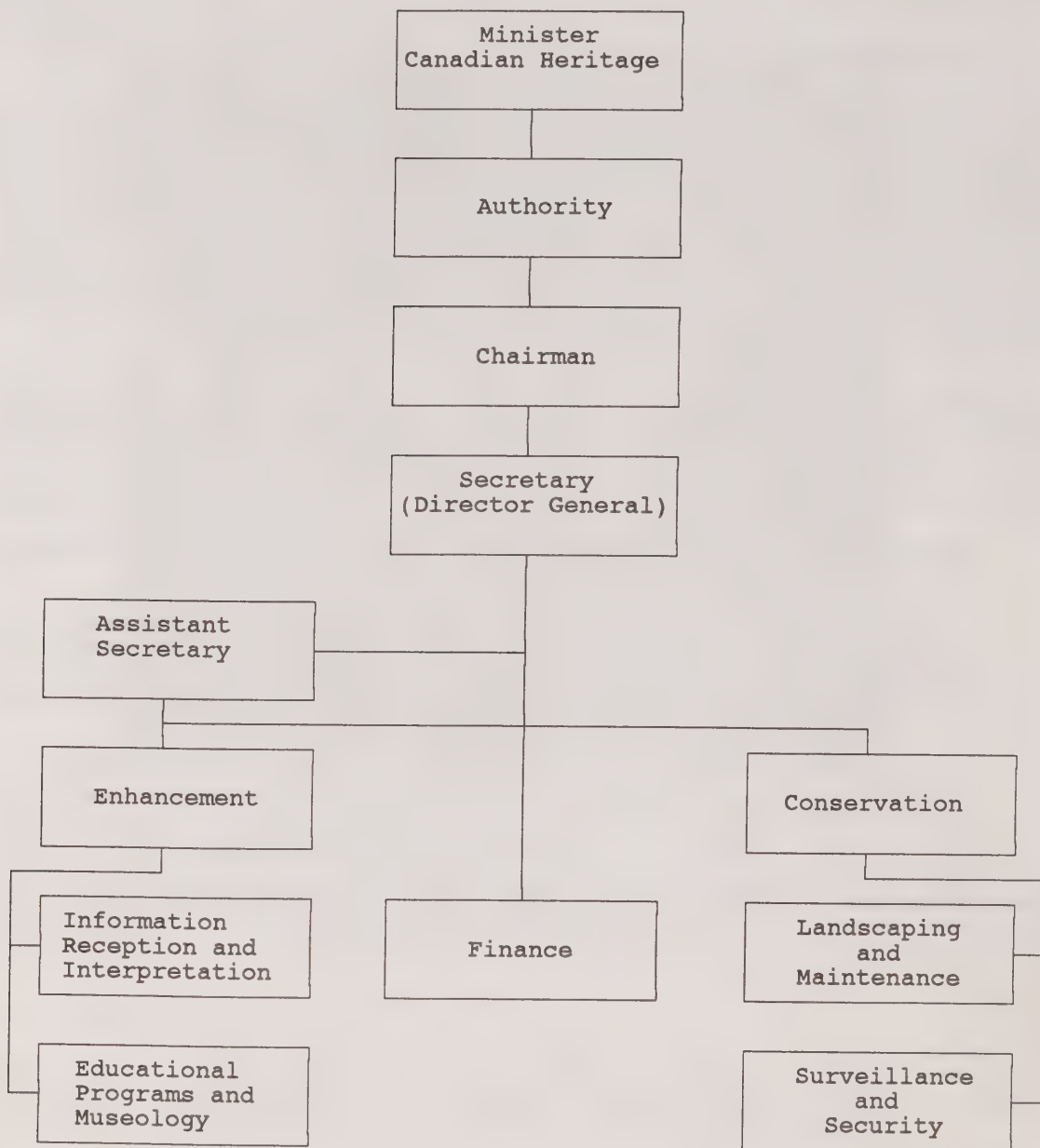
Structure by activity: given the scale of the National Battlefields Commission and its mandate, its operations are shown as a single program and are combined under one heading, namely "Conservation and Development".

Operations under this heading can be divided into three sub-activities:

- . administration, which is composed of management and financial services.
- . conservation, which includes preservation, maintenance and surveillance activities aimed at ensuring a safe, stable environment, reducing wear and tear and minimizing or preventing damage. Two services are involved: development and maintenance, and surveillance and security.
- . development of the site's historic, cultural, recreational and natural resources - which encompasses visitor reception, facilities and services, interpretation, public awareness, dissemination of information, exhibits, activities and opportunities for public participation. Two services are involved: information, visitor reception and interpretation; and educational programs and museology. They are overseen by the Assistant Secretary.

Figure 3 presents the Commission's organizational structure.

Figure 3: Organizational structure



D. Planning Perspective

1. External Factors influencing the Program

Battlefields Park is used for a wide range of activities, reflecting the varied needs of the population of the Quebec City urban area. This is the result of growing pressure from a steadily expanding population. It has to be understood that the lack of recreational facilities, green spaces and public places in the urban area as a whole, and especially in the Upper Town, has made Battlefields Park a favourite gathering place for people from the city and outlying communities in search of space to get together and take part in various activities. This green space, then, in spite of the latent historical character which it has had since its inception, has become, willy-nilly, a predominantly cultural and recreational urban park in the eyes of local people.

It was natural for the National Battlefields Commission, having worked to acquire and lay out the grounds over a 46-year period from 1908 to 1954, to devote its efforts almost exclusively to conservation in subsequent decades. This required only quite modest budgets. However, the current needs of the population, the age of infrastructures and the socio-economic context have compelled the Commission to face the challenge of reconciling its duty toward an historic site of the first order and its role as manager of an urban park.

External factors which affect the Program are of several types:

- conservation demands and the need to develop the historical, cultural, recreational and natural heritage features of the site;
- the need to ensure the visibility of the institution and to promote the resources of the site;
- the aging and deterioration of certain Park facilities and infrastructures, such as water mains and sewers, buildings and trees.

2. Update on Previously Reported Initiatives

In its preceding budget, the National Battlefields Commission reviewed initiatives that were previously announced. Plans included the development of a revenue program and the search for sponsors. The situation with regard to these issues is as follows:

The revenue program, as mentioned above, was begun in the spring of 1995. Since then, fees have been implemented for visiting the interpretation centre, exhibitions in Martello Towers 1 and 2, for bus service, some activities and parking in some locations in Battlefields Park.

The search for partners during 1995-1996 also bore fruit. An agreement with the City of Quebec calls for the City to contribute financially to development projects worth up to \$2.4 million in National Battlefields Park. The Commission has, over the course of the year, received \$398,825. in financial assistance for previously mentioned projects. In addition, the Commission also received financial assistance from the Friends of the Plains of Abraham for the services building, the development of pétanque areas and the presentation of shows at the Edwin Bélanger bandstand, for a total of \$15,000. In order to fund activities at the Edwin Bélanger bandstand, a total of \$18,750. in sponsorships were obtained. As previously mentioned in the section on accomplishments, a number of other projects were carried out with partners. The National Battlefields Commission intends to continue using this method in years to come.

E. Program Performance Information

In terms of effectiveness, the use of the site and of services gives the Commission a rough indicator. Although it is not possible to determine the exact number of visitors and users of the Plains of Abraham, Commission estimates put it at about one million persons annually. They come for a variety of reasons: tourism, the many sports facilities, relaxation, picnics, shows, competitions and many other activities.

In 1995-1996, resources were allocated as follows:

· administration	7 FTE	\$3,070,000
· conservation	19.5 FTE	\$1,126,000
· development	5 FTE	\$ 606,000

Over the years, the National Battlefields Commission has kept up its **maintenance and conservation activities**, while putting more effort into **site development** in the past few years. To this end, in 1994-1995, 69 persons worked for the Commission, corresponding to 35 full-time employees, while for 1995-1996, the estimated staff is 66 persons, corresponding to 31.5 full time employees. It should be noted that budget cuts have led to a certain amount of reorganization and a decrease in personnel. In addition to management, the staff is divided among the following services: reception, information and interpretation; education programs and museology; finance; maintenance and landscaping; and surveillance and security.

In short, the activities of the Commission in 1995-1996 led to several **achievements**: the construction and inauguration of a services building, new tourist signs, redevelopment of three very popular sites, rebuilding of the jogging path, replacement of a section of the water supply and sewer lines, institution of fees for some services and visits, and paid parking in some locations, educational activities, information tools for the public, presentation of shows at the Edwin Bélanger bandstand and horseback patrols by the Royal Canadian Mounted Police, to mention only the most important. These achievements created direct and indirect jobs, while producing other **economic benefits** and making a cultural or educational contribution.

Over the past several years, the Commission's units have also sought to increase **visibility**. The Commission's co-operation with the organizations holding numerous activities in Battlefields Park heightens its profile and, consequently, that of the government.

For example, some 60 activities were held in 1995-1996 on the Plains of Abraham, attracting local and regional, provincial and national interest. Some were even of international interest. The Commission's co-operation is sometimes essential to the success of such events. Among them are the national and international snow sculpture competition, the Quebec Winter Carnival and the Quebec Equestrian Competition, which in 1995 was a World Cup event, and the *Jeux et joutes* which were part of the *Médiévaux de Québec*. Such events attract thousands of people, generate economic benefits and enhance the reputation of the Commission and the Park.

Co-operation with the Friends of the Plains of Abraham, aimed primarily at promoting the richness of the Plains, results in certain savings in that area. The activities of the Friends, complementing those of the Commission, **generate revenue**, for instance through the sale of promotional items and refreshments; through **reinvestment**, that additional income **generates benefits and contributes to job creation**.

The projects carried out have helped to **improve service to the public, enhance the Commission's image, spread awareness of the many riches of the Plains of Abraham and develop the Park**. These projects were carried out in keeping with rationalization and the search for excellence. Fees for admission, services and parking were established, while ensuring that the Park remained accessible, both by keeping the fees reasonable and by providing areas where parking was free for visitors.

Client response also provides an indication of the program's effectiveness. Organizations that stage activities on the Plains of Abraham have indicated that they are pleased with the Commission's co-operation and grateful for the opportunity to use the Park; in some cases, their activities could not otherwise have been held in Quebec City or met with the same success. The City of Quebec is also pleased to see the Park opened to activities that generate economic benefits and is happy with the development projects to which it contributed. However, there has been some resistance to the establishment of paid parking. In general, the measures undertaken have been well accepted, but there was some disappointment. In terms of the other fees instituted, a survey revealed that all visitors, wherever they were from and with only very few exceptions, found the rates quite reasonable. With regard to the services building and the tourist signs, the Commission has received nothing but congratulations. The services building is considered as a model of integration, while the signs are seen as indispensable for the Park and very harmonious. The RCMP horseback patrol created considerable interest. Some visitors interviewed by the media said they approved of the Commission's plan to establish such a patrol for the summer of 1996.

As in past years, it is interesting to study the statistics on use of services. There was a general decline in attendance at exhibitions and the use of some services, as was expected. This was due mainly to the use of fees. Use of the Interpretation Centre dropped from 27,236 in 1994 to 20,222, a decline of 25%. Attendance at the exhibition in Martello Tower 1 had been 29,989 and fell to 8,074, a drop of 73%, while attendance at Martello Tower 2 fell from 5,997 to 2,375, a decline of 60%. Overall, attendance fell by 50.5%. However, despite the fees, the number of persons using the bus service rose from 3,719 to 7,960, an increase of 114%. There is every reason to believe that the new signs for the bus service have borne fruit. The increase in revenues from this service should also be noted. In previous years, the Commission received donations from visitors or those using free services. These totalled \$10,928.20 in 1994. For these same services, the Commission took in \$23,203.12 in fees. This is an increase of 112%. Attendance at some 60 events presented at the Edwin Bélanger bandstand continues to increase. From 5,000 persons in 1993, it rose to 8,500 in 1994 and 12,500 during the summer of 1995, increases of 70 and 47%.

The pedagogical unit service saw a general increase in the use of its activities once again this year. Educational activities, which stood at 5,587 students in the spring of 1994, rose to 7,937, an increase of 42%. During 1995, a total of 11,157 students took part in the educational program. About 3,092 persons were involved in other group activities, with 226 taking part in guided tours, 503 involved in an astronomy activity at school and 2,363 young people from playground groups learning about individuals who played an important role in the history of the Plains of Abraham. Lastly, it should be noted that these activities are intended to create a new clientele, develop visiting habits and make young people aware of the resources of the Park and the need to preserve them. Comments received regarding these services and others, as well as Park maintenance, are for the most part highly favourable.

Financial assistance from sponsors and partners such as the City of Quebec and the Friends of the Plains of Abraham demonstrate to some extent the satisfaction of these institutions, and the general public, with the work of the Commission.

In terms of effectiveness, it should be pointed out that, in a context of budget constraints, the achievements of the past few years were made possible by rigorous management, better rationalization of expenditures and the use of an amount equivalent to the revenue generated.

A few statistics help to illustrate the effectiveness of surveillance and security. In 1995, 2907 traffic and parking violation citations were issued, 220 under Park regulations. Of these, 639 resulted in complaints being filed for legal action. A total of 860 incident reports were drawn up and 3768 parking checks were made. The staff worked 12591 hours and travelled 57699 km during patrols. It should be noted that the number of checks run on parked cars increased considerably during the year, as a result of the establishment of paid parking. Budget cuts also led to a decrease in the total number of hours worked.

In 1996-1997, the National Battlefields Commission will continue to rationalize its operations in view of budget constraints. Nonetheless, the Commission intends to continue developing the site. It will need to continue upgrading infrastructures and will undertake a project to revitalize the tree population. In order to attain its objectives, the Commission does not plan on special budgets, but will continue to generate revenue and work with a variety of partners.

Section 11
Supplementary Information

A. Profile of Program Resources

1. Summary of Resources

"Conservation and Development", as defined by the Commission, is a general heading which encompasses all expenditures and human resources. The resources are allocated as follows:

Figure 4: Summary of Program Resources

	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operations	998	31.5	1,090	31.5	964	35
Capital	105	-	105	-	316	-
Pay and benefits	1,230	-	1,214	-	1,358	-
Other Subsidies and Payments*	-	-	2,393	-	2,393	-
	2,333	31.5	4,802	31.5	5,031	35

* As a result of an amendment to the 1980 Regulation governing grants to municipalities in lieu of property taxes, which was adopted in 1992, Public Works Canada is to pay a grant of about \$3 million to the cities of Quebec and Sillery. To cover grants that might have been made during the period from 1985 to 1992, the National Battlefields Commission is authorized to make ex-gratia payments totalling \$2.4 million to these municipalities over a period of four years, from 1992-93 through 1995-96.

2. Financial Requirements by Object

Figure 5: Details of Financial Requirements by object

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel			
Salaries and wages	1,075	1,075	1,197
Contribution to Employee Benefit plans	155	139	161
	1,230	1,214	1,358
Goods and Services			
Transportation and Communications	35	35	36
Information	45	45	55
Professional and Special Services	400	410	409
Rentals	35	35	37
Purchase of Repair and Maintenance Services	225	250	248
Public Services, Supplies	258	315	179
Other Subsidies and Payments	-	2,393	2,393
	998	3,483	3,357
Capital			
Minor capital*	105	105	316
	105	105	316
	2,333	4,802	5,031

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget Principles, these resources would be interchangeable with personnel and goods and services expenditures.

3. Personnel Requirements

Personnel expenditures of \$1,230,000 account for 52.72% of the total Program operating expenditures. A profile of the Program's personnel requirements is provided in the following figure.

Figure 6: Details of Personnel Requirements

	Full-Time Equivalents			1995-96 Current Salary Range	Average Salary Provision
	Estimates 1996-97	Forecast 1995-96	Actual 1994-95		
GIC Appointments(1)	1	1	1	52 600-62 100	-
Administrative and Foreign Service					
Administrative Services	2	2	2	17 994-75 002	45 414
Program Administration	4	4	5	17 994-75 002	40 123
Purchasing and Supply	0.5	0.5	1	16 781-72 700	-
Information Services	5	5	5	17 849-67 814	27 522
Administrative Support					
Clerical and Regulatory Secretarial	1.5 1	1.5 1	2 1	16 999-41 724 16 847-41 991	32 453 -
Operational					
General Services	16.5	16.5	18	17 489-53 544	30 170
	31.5	31.5	35		

Note 1: Full-Time Equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note 2: The current range column shows the salary ranges by occupational group as at October 1, 1993. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay.

(1) This includes the GICs

4. Capital Expenditures

Figure 7 shows Program capital expenditures.

Figure 7: Distribution of Capital Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Conservation and Development	105	105	316

5. Revenues

Fiscal year 1996-97 will be the first year during which the Commission will charge fees to visitors for services and for use of facilities. This will begin as soon as the regulatory process is completed. The projected revenues are shown in the figure below with the other non-tax revenues that are credited to the Consolidated Revenue Fund.

Figure 8: Revenue Sources

(dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Fines and penalties	14,000 (1)	14,000	14,244
Parking	203,000 (2)	168,000	115,396
Sale of equipment and supplies	1,000 (3)	1,000	5,343
Miscellaneous	10 000 (2)	10,000	851
Fees for visits, services and the use of facilities	87,000 (2)	72,000	-
	315,000	265,000	135,834

Note:	(1) amounts credited to the Consolidated Revenue Fund	\$14,000
	(2) expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	\$300,000
	(3) sale of goods and materials	\$1,000

6. Trust Account

Since the establishment of the Commission, funding has been provided by provincial, municipal and other bodies for the purchase of land and administration. According to section 9.1 of the National Battlefields Act, all gifts received by the Commission must be deposited in the trust account and may be used at the Commission's discretion or for the purposes for which they were given.

These funds and the interest they earn are held in a special account (trust account) on behalf of the National Battlefields Commission and deposited with the Receiver General for Canada. This account was estimated at \$224,208 as of November 30, 1995. It is to be noted that the financial contribution of the City of Quebec, for the realization of specific projects, is deposited into this account.

Figure 9: Gifts Received

(dollars)	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Gifts received	10,000	10,000	5,000
Sponsorships	25,000	19,000	
Financial contribution - City of Québec	500,000	400,000	
	535,000	434,000	5,000

7. Net Cost of Program

Figure 10 provides details of other costs and anticipated revenues which need to be taken into account to arrive at the estimated total net cost of the Program.

Figure 10: Estimated Net Cost of Program for 1996-97

(thousands of dollars)					
Main Estimates 1996-97	Add Other Costs*	Total Program Cost	Less Revenues**	Estimated Net Program Cost	
				1996-97	1995-96
2,333	6	2,339	315	2,024	4,802

* Other costs include:

(\$000.)

. Services received without charge from Government Services Canada.	6.
--	----

** Revenues consist of:

. Receipts and revenues credited to the vote.	301.
. Receipts credited to the Consolidated Revenue Fund.	14.

B. Index

Administration	15,18
Board of Directors	15
Capital projects	6,9,10,11,21
Client response	19,20
City of Quebec	6,8,9,10,18,19,20,26
Conservation	8,15,18
Development	6,8,9,10,11,15,18
Discovery House	6,11
Educational program	8,11,20
Edwin-Bélanger bandstand	8,10,18,20
Financial contribution	6,8,18,26
Fines and Penalties	20
Friends of the Plains of Abraham	8,10,11,18,19,20
Grants to municipalities	22
HMCS Montcalm	6,11,21
Importance of site	13
Legislation	14
Martello towers	8,11,17,20
Partnership	6,8,9,10,11,18,20,21,26
Property administered	14
Public satisfaction	18,19,20
Public Services	8,9,10,11,18,19,20
Recent accomplishments	8,9,10,11
Revenue program	6,7,8,17,20,25,27
Statistics	20

Administration	15, 18
Amis des Plaines d'Abraham	8, 9, 10, 11, 18, 19, 20
Conseil d'administration	15
Conservation	8, 15, 18
Contraventions	21
Contribution financière	6, 8, 18, 26
Importance du territoire	13
Kiosque Edwïn-Bélangier	8, 9, 10, 18, 20
Loi	14
Maison de la Découverte	6, 11
Mise en valeur	6, 8, 10, 11, 12, 15, 17, 18
NCSM Montcalm	6, 11, 21
Partenariat	6, 8, 9, 10, 11, 18, 20, 21, 26
Programme de revenus	6, 7, 8, 17, 20, 25, 27
Programme d'animation pédagogique	8, 11, 20
Projet d'investissement	6, 9, 11, 21
Réalisations récentes	8, 9, 10, 11
Réaction de la clientèle	19, 20
Satisfaction du public	18, 19, 20
Services au public	8, 9, 10, 11, 18, 19, 20
Statistiques	20, 21
Subvention aux municipalités	22
Territoire administré	14
Tours Martello	8, 11, 17, 20
Ville de Québec	6, 8, 9, 10, 18, 19, 20, 26

* Les autres coûts comprennent:

(en milliers
de dollars)

• Services reçus sans frais des services
du gouvernement du Canada

6.

** Les recettes comprennent:

• Recettes et revenus utilisés

301.

• Recettes versées au Trésor

14.

6. Compte en fiducie

Dès la création de la Commission, des fonds ont été reçus d'administrations provinciales, municipales et autres dans le but d'acquiescer aux terrains ou servir aux objets de la Commission. Conformément aux dispositions de l'article 9,1 de la loi concernant les champs de bataille nationaux de Québec régissant ce compte en fiducie, tous les dons reçus, sont déposés dans ce compte et peuvent être utilisés pour les objets de la Commission ou pour les fins pour lesquels ils ont été faits.

Ces fonds ainsi que les intérêts provenant de ces fonds sont comptabilisés dans un compte spécial (compte en fiducie) au nom de la Commission des champs de bataille nationaux et sont déposés auprès du Receveur général du Canada. Ce compte est évalué au 30 novembre 1995 à 224 208\$. Il est à noter que la contribution financière de la ville de Québec, pour la réalisation de projets spécifiques, est versée à ce compte.

Tableau 9 : Dons reçus

(en dollars)			
	Prévu 1996-1997	Prévu 1995-1996	Réel 1994-1995
Dons reçus	10 000	15 000	5 000
Commandites	25 000	19 000	
Contribution financière - Ville de Québec	500 000	400 000	
	535 000	434 000	5 000

7. Coût net du Programme

Le tableau 10 donne les autres coûts ainsi que les recettes prévues dont il faut tenir compte pour en arriver au coût net total du Programme.

Tableau 10 : Coût net estimatif du Programme pour 1996-1997

(en milliers de dollars)				
Budget Principal 1996-1997	Plus* autres coûts	Coût total du Programme	Moins recettes**	Coût net estimatif du Programme 1996-1997 1995-1996
2 333	6	2 339	315	2 024
				4 802

26 (Commission des champs de bataille nationaux)

4. Dépenses en capital

Le tableau 7 présente les dépenses en capital du Programme.

Tableau 7 : Répartition des dépenses en capital

(en milliers de dollars)		
Budget des dépenses	Prévu	Réel
1996-1997	1995-1996	1994-1995
105	105	316
Conservation et mise en valeur		

5. Recettes

Pour une deuxième année, en 1996-1997, la Commission devrait avoir des revenus provenant des droits de visites, de services et d'utilisations d'installations. Les recettes prévues sont présentées au tableau ci-dessous avec les autres recettes non fiscales déposées au Trésor.

Tableau 8 : Sources des recettes

(en dollars)		
Budget des dépenses	Prévu	Réel
1996-1997	1995-1996	1994-1995
14 000 (1)	14 000	14 244
203 000 (2)	168 000	115 396
Amendes et pénalités		
Stationnement		
Vente d'équipement et de fournitures		
1 000 (3)	1 000	5 343
10 000 (2)	10 000	851
Droits de visites, de services et d'utilisations		
87 000 (2)	72 000	-
315 000	265 000	135 834

Nota 1 : montant versés au Trésor

14 000\$

Nota 2 : utilisation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques

300 000\$

Nota 3 : vente de biens et de fournitures

1 000\$

3. Besoins en personnel

Les frais de personnel de 1 230 000 \$ représentent 52,72% des dépenses totales de fonctionnement du Programme. L'information concernant les ETP est présentée au tableau 6 ci-dessous.

Tableau 6 : Détails des besoins en personnel

Équivalents temps plein			
Nominations par décret du conseil (1)	Administration et service extérieur	Services administratifs	Administration des programmes
1	1	2	4
0.5	0.5	4	0.5
5	5	5	5
16.5	16.5	18	17 489-53 544
31.5	31.5	35	30 170
1	1	2	16 999-41 724
1.5	1.5	1	16 847-41 991
16.5	16.5	18	17 489-53 544
31.5	31.5	35	30 170

Budget des dépenses
1995-1996
Échelle des traitements pour le provisionnel
Prévu 1995-1996
Réel 1994-1995
actuelle
annuel moyen

Nota 1 : L'expression "équivalents temps pleins" (ETP) désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi.
Nota 2 : La colonne "Échelle des traitements actuelle" indique les échelles de traitement par groupe professionnel en vigueur au 1 octobre 1993. La colonne "Provision pour le traitement actuel moyen 1995-1996" indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite.

(1) Ceci comprend le poste doté par le gouverneur en Conseil.

2. Besoins financiers par article

Tableau 5: Détails des besoins financiers par article

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1996-1997	1995-1996	1994-1995	
Personnel			
Traitements et salaires	1 075	1 075	1 197
Contributions aux régimes d'avantage sociaux des employés	155	139	161
	1 230	1 214	1 358
Biens et services			
Transports et communications	35	35	36
Information	45	45	55
Services professionnels et spéciaux	400	410	409
Location	35	35	37
Achat de services de réparation et d'entretien	225	250	248
Services publics, fournitures et approvisionnements	258	315	179
Autres subventions et paiements	-	2 393	2 393
	998	3 483	3 357
Capital			
Dépenses en capital secondaires*	105	105	316
	105	105	316
	2 333	4 802	5 031

* Le facteur "dépenses en capital secondaires" correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

A. Aperçu des ressources du Programme

1. Sommaire des ressources

L'activité «conservation et mise en valeur» telle que définie par la Commission, est une expression générale qui englobe toutes les dépenses et toutes les ressources humaines. Les ressources sont réparties comme suit:

Tableau 4: Sommaire des ressources du Programme

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1996-1997	1995-1996	1994-1995	
\$	ÉTP	\$	ÉTP

Fonctionnement	998	31.5	1 090	31.5	964	35
Capital	105	-	105	-	316	-
Salaires et Bénéfices sociaux	1 230	-	1 214	-	1 358	-
Autres subventions et paiements*	-	-	2 393	-	2 393	-

2 333 31.5 4 802 31.5 5 031 35

* En vertu d'une modification du Règlement de 1980 sur les subventions aux municipalités tenant lieu d'impôt foncier, adoptée en 1992, Travaux publics Canada verse une subvention d'environ 3 millions \$ aux villes de Québec et Sillery. Pour couvrir les subventions qui auraient pu être versées pendant la période de 1985 à 1992, la Commission des champs de bataille nationaux quant à elle a été autorisée à verser à ces mêmes municipalités à titre gracieux une somme jusqu'à concurrence de 2.4 millions \$ et ce pendant quatre ans, soit de 1992-1993 à 1995-1996 inclusivement.

En matière de surveillance et sécurité, quelques statistiques rendent compte, dans une certaine mesure, de l'efficacité. Il aura été émis en 1995, 2907 avis de contravention en matière de circulation et stationnement, 220 en vertu de règlement du parc. De ces nombres, 639 ont fait l'objet d'un dépôt de plaintes au greffe, un total de 860 rapports sur incidents furent produits et 3768 contrôles de stationnement ont été faits; ce personnel a travaillé 12591 heures et a parcouru 57699 km en patrouillant. Il est à noter que le nombre de contrôles de stationnement a sensiblement augmenté au cours de l'année, dû à la mise en vigueur de stationnements payants. Les coupures budgétaires ont également entraîné une diminution du nombre total d'heures de travail.

En 1996-1997, la Commission des champs de bataille nationaux poursuivra la rationalisation dans ses opérations courantes, compte tenu du contexte de restrictions budgétaires. Elle entend toutefois continuer la mise en valeur de son territoire. Elle poursuivra nécessairement la réfection d'infrastructures et entreprendra un projet visant à renouveler sa population d'arbres. Pour l'atteinte de ses objectifs, la Commission n'entend pas requérir de budgets spéciaux, elle continuera toutefois de générer des revenus et d'avoir recours à divers partenaires.

En termes d'efficacité, il y a aussi lieu de souligner que dans un contexte de restrictions budgétaires, les réalisations des dernières années ont pu l'être grâce à une gestion rigoureuse, à une meilleure rationalisation des dépenses et l'utilisation d'un montant équivalent aux revenus générés.

L'égard de l'oeuvre de la Commission. La Commission et la satisfaction des institutions, voire de la population, à démontrer bien dans une certaine mesure, le résultat des efforts de la partenaires comme la ville de Québec et les Amis des plaines d'Abraham D'autre part, l'aide financière obtenue par des commanditaires ou des

sont pour la plupart élogieux. L'égard des autres services au public voire même pour l'entretien du parc, préserver. Les commentaires obtenus à l'égard de ces services comme à occasion les jeunes aux richesses du territoire et à la nécessité de les à développer des habitudes de visites et à sensibiliser par la même y a lieu de noter que ces activités visent à créer une nouvelle clientèle, des personnes ayant marqué l'histoire des plaines d'Abraham. Enfin, il à l'école et 2 363 jeunes en provenance de terrains de jeux ont découvert prévus de tours guidés, 503 élèves ont obtenu une activité en astronomie personnes ont bénéficié d'autres activités d'animation, soit 226 se sont total de 11 157 élèves ont profité du programme éducatif. Environ 3 092 passées à 7 937, soit une hausse de 42%. Au cours de l'année 1995, un activités éducatives étaient de 5 587 élèves au printemps 1994 et sont augmentation générale de la fréquentation de ses divers programmes; les Le service d'animation pédagogique a obtenu, encore cette année, une

respectivement une hausse de 70 et de 47%. est passée à 12 500 personnes au cours de l'été 1995, représentant augmente de façon continue. De 5 000 en 1993 et de 8 500 en 1994, elle la soixantaine de spectacles présentés au kiosque Edwin-Bélanger, elle Celle-ci représente une augmentation de 112%. Quant à la fréquentation à tarification en vigueur, la Commission a récolté la somme de 23 203,12 \$. sont élevés en 1994 à 10 928,20 \$. Pour ces mêmes services, avec la la suite des visites ou de l'utilisation de services gratuits, ceux-ci se ces services. Les années précédentes, la Commission recevait des dons à Toutefois, on doit également noter l'augmentation des revenus à l'égard de croire que la nouvelle signalisation de ce service a porté fruits. de 3 719 à 7 960, soit une augmentation de 114%. Il y a tout lieu de malgré la tarification, le service d'autobus a vu sa clientèle augmenter à une baisse de 60%. Au total, la diminution a été de 50,5%. Cependant, celle de la tour Martello 2 alors de 5 997 a chute à 2 375, correspondant Martello 1 était de 29 989 et est devenue 8 074, soit une baisse de 73%, 222, soit une diminution du 25 %, celle de l'exposition de la tour fréquentation du centre d'interprétation est passée de 27 236 en 1994 à 20 est due principalement à l'application d'une tarification. La générale de la fréquentation des expositions et de certains services; elle d'utilisation des services. Selon les attentes, il y eut une baisse Comme par les années passées, il est intéressant de noter les statistiques

Au cours des dernières années, les divers services de la Commission se sont impliqués à accroître la visibilité de la Commission. La coopération de la Commission avec divers organismes tenant maintes activités sur le parc des champs de bataille contribue à son rayonnement et partant, de celui du gouvernement.

À titre d'exemple, environ 60 activités auront été tenues en 1995-1996 sur les Plaines d'Abraham, elles sont une attraction locale, régionale, certaines sont de niveau provincial ou national; d'autres attirent même l'attention de la scène internationale. La collaboration de la Commission se veut parfois essentielle dans la réussite de ces événements. Mentionnons le concours national et international de sculptures sur neige du Carnaval de Québec, le concours hip-hop de Québec qui a constitué en 1995, une étape de la coupe du monde et les Jeux et Joutes dans le cadre des Médévales de Québec. De telles activités attirent des milliers de personnes, engendrent des retombées économiques et contribuent au rayonnement de la Commission et de son territoire.

La collaboration avec la Société Les Amis des Plaines d'Abraham ayant pour but principal la promotion des richesses des Plaines, assure une certaine économie dans ce domaine. Leurs activités en complémentarité avec celles de la Commission engendrent des revenus comme la vente d'articles promotionnels et rafraichissements sur le territoire, entraînant ainsi par le réinvestissement des retombées pour le territoire tout en contribuant à la création d'emplois.

Les projets réalisés ont contribué à l'amélioration des services au public et de l'image de la Commission, à la sensibilisation de la population aux nombreuses richesses des Plaines d'Abraham et à la mise en valeur du territoire. Ceux-ci ont également été réalisés dans un esprit de rationalisation et de recherche de l'excellence. L'instauration de droits d'entrée, de services ou de stationnement s'est fait en s'assurant de maintenir l'accessibilité à tous, soit par le coût raisonnable exigé, soit en conservant des zones où les visiteurs pouvaient stationner leurs véhicules gratuitement.

La réaction de la clientèle constitue aussi un indice de l'efficacité du programme. Les organismes tenant des activités sur les Plaines d'Abraham, se déclarent heureux de la collaboration de la Commission et de la possibilité d'utiliser le territoire; parfois, leurs activités ne pourraient autrement être tenues à Québec et remporter le même succès. Les dirigeants de la ville de Québec se déclarent aussi satisfaits de l'ouverture du territoire pour la tenue d'activités ayant des retombées économiques et ainsi que de la réalisation des projets de mise en valeur pour lesquels la ville a contribué. Une certaine résistance s'est toutefois fait sentir lors de l'instauration de stationnements payants. En général, les mesures entreprises ont été bien acceptées mais elles ont entraîné un peu de déception. Quant aux autres droits imposés, un sondage a révélé que tous les visiteurs, sauf de très rares exceptions, trouvent la tarification exagérée très raisonnable et ce, peu importe leur provenance. En ce qui concerne le pavillon de services et la signalisation touristique, la Commission a reçu que des félicitations. Le premier est considéré comme un exemple d'intégration alors que les modules du second sont reconnus indispensables sur le territoire et très harmonieux. La patrouille à cheval par la G.R.C. a suscité beaucoup d'intérêt; certains visiteurs interviewés par les médias se sont déclarés d'accord avec le projet de la Commission d'instaurer une telle patrouille au cours de l'été 1996.

En résumé, en 1995-1996, les actions de la Commission ont mené à plusieurs réalisations nouvelles: la construction et l'inauguration d'un pavillon de services, une nouvelle signalisation touristique, un réaménagement sur trois sites très fréquentés, la réfection de la piste de jogging, le remplacement d'une section du réseau d'égout, l'installation de droits de certains services ou visites et le stationnement payant à certaines activités d'animation pédagogique, des outils d'information pour le public, la présentation de spectacles au kiosque Edwin-Bélanger, la patrouille à cheval par la Gendarmerie royale du Canada, pour ne mentionner que les plus importantes. Ces réalisations auront contribué à créer quelques emplois directs et indirects, tout en ayant des retombées économiques, et selon le cas, avoir un apport dans le domaine de la culture et de l'éducation.

Au fil des ans, la Commission des champs de bataille nationaux poursuit ses opérations courantes d'entretien et de conservation tout en développant d'avantage, depuis quelques années, la mise en valeur du territoire. Pour ce faire, en 1994-1995, 69 personnes ont travaillé pour la Commission représentant l'équivalent de 35 personnes à temps plein, alors que pour 1995-1996 l'estimation est de 66 personnes correspondant à 31,5 personnes à temps plein. Il est à noter que les coupures budgétaires ont entraîné certaines réorganisations et une diminution du personnel. En plus de la direction, les effectifs étaient répartis entre les services d'accueil, d'information et d'interprétation, d'animation pédagogique et muséologie, des finances, d'entretien et aménagement et de surveillance et sécurité.

•	administration	7	ETP	-	3 070 000 \$
•	conservation	19,5	ETP	-	1 126 000 \$
•	mise en valeur	5	ETP	-	606 000 \$

En 1995-1996, les ressources auront été réparties comme suit:

En terme d'efficacité, l'achalandage de son territoire et l'utilisation des services offerts constituent un indicateur approximatif pour la Commission. Bien qu'il ne soit pas possible de déterminer avec exactitude le nombre de visiteurs et utilisateurs des plaines d'Abraham, la Commission l'évalue à environ 1 000 000 par année. Ils viennent pour diverses raisons: visiteurs touristiques, activités récréatives, détente, pique-nique, assistance à un spectacle, une compétition ou tout genre d'activité.

E. Données sur le rendement du Programme

La recherche de partenaires, au cours de l'année 1995-1996, a aussi porté sur pied grâce au partenariat. La Commission des champs de bataille nationaux entend donc poursuivre dans cette voie au cours des prochaines années.

Le programme a obtenu 2,4 millions \$, la Commission a obtenu au cours de l'année, une somme de 398 825 \$ comme aide financière à la réalisation des projets mentionnés précédemment. D'autre part, la Commission a également obtenu une aide financière des Amis des plaines d'Abraham pour le pavillon de services, l'aménagement d'aires de jeux de pétanque et pour la présentation de spectacles au kiosque Edwin-Bélanger, pour un total de 15 000 \$. Afin d'assurer l'animation au kiosque Edwin-Bélanger, plusieurs commandites furent obtenues, celles-ci s'élèvent à 18 750\$. Comme mentionné précédemment dans les réalisations, quelques autres projets ont été mis sur pied grâce au partenariat. La Commission des champs de bataille nationaux entend donc poursuivre dans cette voie au cours des prochaines années.

1. Facteurs externes qui influent sur le Programme

Le Parc des champs de bataille est utilisé à des fins variées, tout en répondant à divers besoins de la population de l'agglomération de Québec. Cet état de fait résulte de la demande croissante d'une population dont les effets progressent constamment. Il faut comprendre que la carence des lieux de détente, d'espaces verts et de places publiques de grande envergure dans l'ensemble de l'agglomération, plus particulièrement dans la haute-ville de Québec, fait du Parc des champs de bataille un lieu de prédilection pour la population locale et régionale à la recherche de véritables lieux de rassemblement permettant la pratique de diverses activités. C'est donc dire que cet espace vert qui avait au début de sa création une vocation latente à caractère historique, est par la force des choses devenu aussi pour la population locale et régionale un parc urbain, à caractère culturel et récréatif.

On comprendra alors que la Commission des champs de bataille nationaux, après avoir oeuvré à l'acquisition et à l'aménagement du territoire, ce qui s'échelonna sur 46 ans, soit de 1908 à 1954, se consacra presque uniquement, au cours des quelques décennies qui ont suivi à la conservation de celui-ci. Cela nécessita donc que des budgets relativement modestes. Toutefois, les besoins actuels de la population, l'âge des infrastructures et le contexte socio-économique obligent la Commission à relever le défi de concilier ses devoirs en regard d'un parc historique de première importance et le rôle de celui-ci comme parc urbain.

Ainsi, les facteurs externes qui influent sur le Programme sont de plusieurs ordres :

- Les exigences de conservation et la nécessité de la mise en valeur du patrimoine historique, culturel, récréatif et naturel du territoire;
- La nécessité d'assurer la visibilité de l'institution et la promotion des richesses du territoire;
- Le vieillissement et le mauvais état de certaines installations et infrastructures sur le parc comme les réseaux d'égout et d'aqueduc, les bâtiments et la population d'arbres.

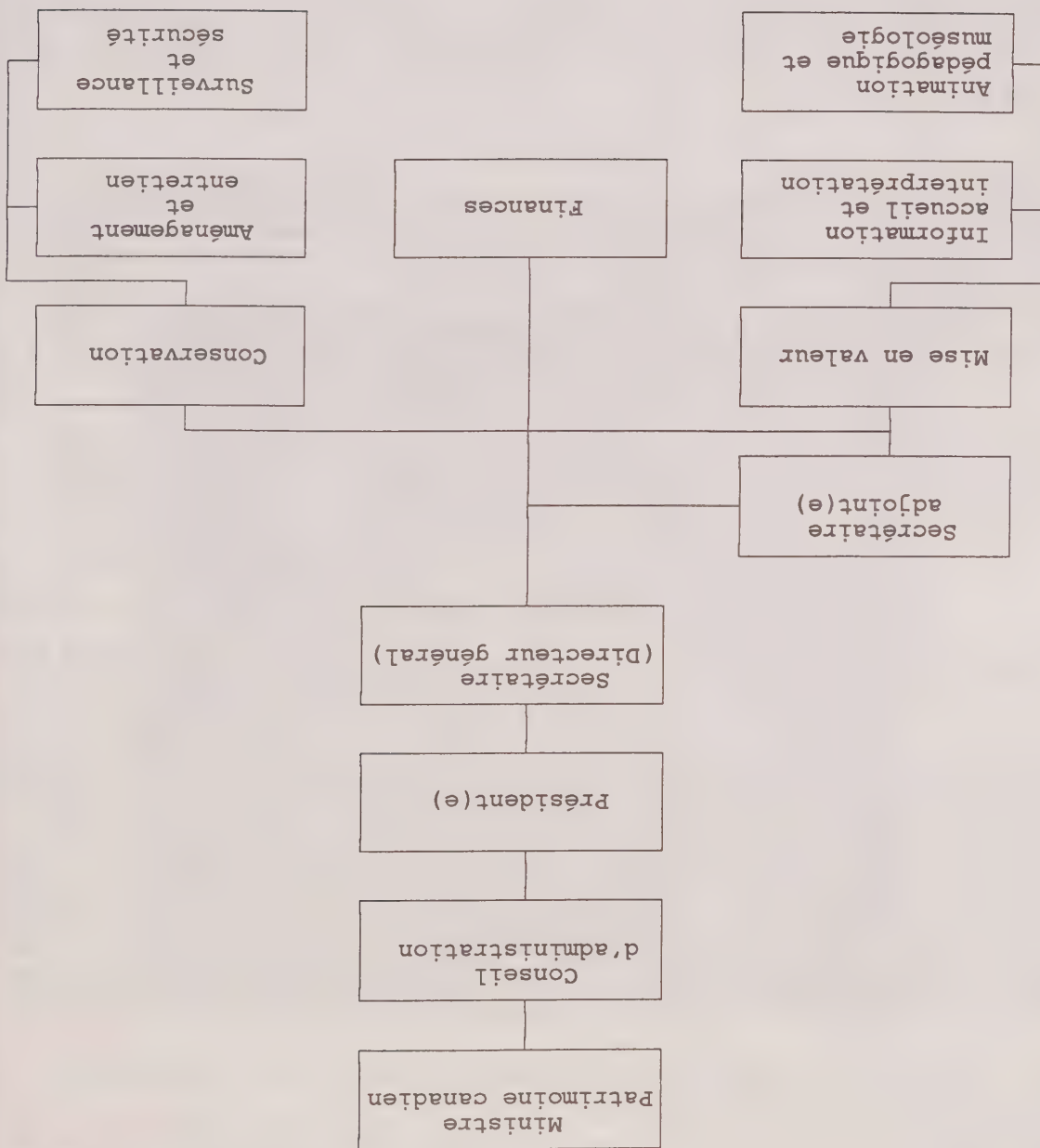
2. Etat des initiatives annoncées antérieurement

Dans le budget précédent, la Commission des champs de bataille nationaux faisait état des initiatives annoncées antérieurement. Il était alors question du développement d'un programme de revenus et de la recherche de commanditaires. Voici la situation qui prévaut maintenant pour chacun.

Le programme de revenus tel que mentionné précédemment, a été entrepris au printemps 1995. Il y a depuis imposition de droits pour la visite du centre d'interprétation, des expositions dans les tours Martello 1 et 2, pour le service d'autobus, certains services d'animation et pour le stationnement à certains endroits sur le Parc des champs de bataille.

Le tableau 3 montre la structure organisationnelle de la Commission.

Tableau 3: La structure organisationnelle



3. Objectif et description du Programme.

Le Programme vise à conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

4. Organisation du Programme en vue de son exécution

Structure organique: La Commission dispose d'un statut d'organisme indépendant depuis mars 1991. Elle rend compte maintenant au Parlement par l'entremise du ministre du Patrimoine canadien auquel le président est directement imputable. Elle est dirigée par un Conseil d'administration formé de sept commissaires et d'un secrétaire. Ces membres du Conseil sont nommés par le gouverneur général en Conseil. Les provinces de Québec et d'Ontario ont le privilège de nommer un représentant au sein du Conseil d'administration, vu leur contribution d'au moins 100 000 \$ lors de la création de la Commission. Il revient au secrétaire, qui agit comme directeur général, de gérer quotidiennement l'ensemble des opérations de la Commission.

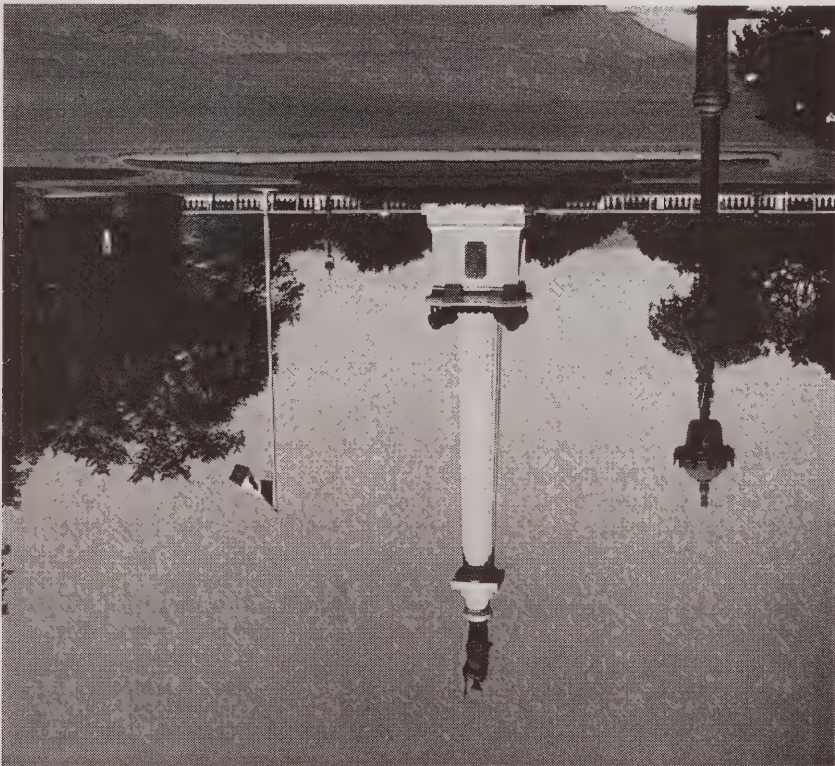
Structure par activité: La Commission des champs de bataille nationaux a une seule activité désignée « conservation et mise en valeur ».

Cette activité se divise en trois sous-activités:

- l'administration - la direction et le service des finances.
- la conservation - la préservation, l'entretien et la surveillance pour assurer un environnement sûr et stable, atténuer l'usure et la détérioration et retarder ou prévenir les dommages; celle-ci regroupe deux services: celui de l'aménagement et de l'entretien et celui de la surveillance et de la sécurité.

- la mise en valeur des ressources historiques, culturelles, récréatives et naturelles du territoire - l'accueil des visiteurs, les installations et services, l'interprétation, la sensibilisation du public, la diffusion d'information, les expositions, l'offre d'activités et moyens de participation du public; celle-ci regroupe deux services: l'information, accueil et interprétation, et celui de l'animation pédagogique et muséologique. Ces services sont supervisés par le secrétaire adjointe.

La Commission des champs de bataille nationaux administre le territoire suivant: le Parc des champs de bataille, mieux connu sous le nom de plaines d'Abraham, a une superficie d'environ 101 hectares, et rappelle principalement la bataille historique de 1759; le Parc des Braves, d'une superficie d'environ 6 hectares, rappelle quant à lui la bataille de 1760. Outre ces deux parcs, trois avenues importantes relèvent également de la Commission, à savoir, l'avenue des Braves, l'avenue De Laune et l'avenue de Bernières. De plus, la Commission entretient le Parc St-Denis, à l'est de la Citadelle, et gare aussi la tour Martello # 4.



Il est à noter qu'en vertu de la Loi concernant les champs de bataille nationaux de Québec, la Commission a le pouvoir de faire des règlements régissant son territoire, lesquels doivent être approuvés par le Gouverneur en Conseil.

2. Mandat

La Commission des champs de bataille nationaux tient son mandat et ses pouvoirs d'une Loi de 1908 du Parlement canadien, la Loi concernant les champs de bataille nationaux de Québec, 7 - 8 Edouard VII, chap. 57 et de ses amendements.

Au point de vue administratif, la Commission est désignée comme un établissement public; elle est inscrite à l'annexe II de la Loi sur la gestion des finances publiques.

1. Introduction

La Commission des champs de bataille nationaux a été créée dans le but d'acquies, de conserver, d'aménager et de mettre en valeur les lieux historiques où se sont déroulées les grandes batailles de Québec. Elle représente une entité fédérale importante à Québec. D'une part, son territoire constitue le site historique le plus important au Canada. Voici comment, le 29 février 1908, l'association des champs de bataille de Québec décrivait dans le fascicule « La voie de l'histoire » l'importance des champs de bataille de Québec: « Parmi les champs de bataille immortels de l'univers, les plaines d'Abraham occupent une place unique; car c'est là qu'un empire fut perdu et gagné dans un premier choc d'armées, que la balance de la victoire fut redressée dans une seconde rencontre, et que la gloire de chaque drapeau reçut un nouveau lustre dans chacune de ces journées fameuses ». D'autre part, les plaines d'Abraham forment le plus important parc urbain à Québec. D'ailleurs, le développement de la ville de Québec au début du siècle, l'utilisation qui était déjà faite de ce territoire et l'avènement de la création d'importants parcs urbains à travers le monde ont également contribué à susciter l'intérêt de créer le parc des champs de bataille. Les aspects historique, culturel, récréatif et naturel en font des lors un parc qu'on peut presque qualifier d'unique.



2. Examen des résultats financiers

Tableau 2: Résultats financiers en 1994-1995

1994-1995

(en milliers de dollars)			
	Réel	Budget	Différence
Conservation et mise en valeur	5 031	4 901	(130)
Ressources humaines (ETP) *	35	35	

* Des renseignements additionnels sur les ressources humaines figurent au tableau 6, page 24.

Explication de la différence: Le résultat financier de 1994-1995 a été de 130 000 \$, soit 2.58%, supérieur au Budget des dépenses principal. Cette augmentation est imputable aux facteurs suivants:

- Gel des salaires (11.)
 - Consolidation à la falaise 100.
 - Report de fonds 17.
 - Conversion-salaire d'opérations 19.
 - Produits de la vente de biens 5.
- (en milliers de dollars)

12 (Commission des champs de bataille nationaux)

Ainsi, il y a lieu de constater qu'au cours des dernières années, les points saillants des actions de la Commission portent sur la mise en valeur des volets historique, culturel, récréatif et naturel du Parc des champs de bataille. Celui-ci étant à la fois un parc historique et un parc urbain importants, la Commission doit oeuvrer à assurer l'équilibre entre la mise en valeur et la conservation de son territoire. Pour ce faire, elle opte plutôt, dans un contexte de restrictions budgétaires, à développer son partenariat avec les Amis des Plaines d'Abraham que d'avoir recours à des concessions. Cette mesure ne l'empêche toutefois pas d'assurer certaines retombées pour l'entreprise privée.

Enfin, la Commission des champs de bataille nationaux a déployé beaucoup d'efforts au cours de l'année financière 1995-1996 en vue de la réalisation future de son projet de la Maison de la Découverte; celui-ci constituerait un centre d'accueil pour les touristes et l'endroit privilégié pour découvrir toutes les facettes des Plaines d'Abraham, c'est-à-dire tant son volet historique, culturel, récréatif que naturel.

Outre ces principales réalisations, la Commission a oeuvré à la réalisation de divers projets de moindre envergure pour la mise en valeur de son territoire notamment des programmes d'animation pour les écoliers et les jeunes de terrains de jeux, sur un sujet relatif aux Plaines d'Abraham, comme la vie quotidienne du soldat dans la tour Martello I et la découverte de personnages ayant marqué l'histoire du territoire, la production d'une brochure présentant les services au public, l'ajout de bornes informatives, la prestation d'animation théâtrale pour présenter des pages d'histoire des Plaines d'Abraham. D'autres réalisations ont plutôt porté sur la conservation du territoire, comme le remplacement d'une section du réseau d'aqueduc et d'égoût et de réservoirs d'huile et d'essence.



au cours de l'été 1996.

Convité depuis plusieurs années, le projet de patrouille à cheval sur les plaines d'Abraham par la Gendarmerie royale du Canada a pu être réalisé le temps d'une fin de semaine. Cette expérience s'est avérée positive en matière d'accueil et de relations publiques avec les visiteurs. Cette expérience sera vraisemblablement renouvelée sur une base plus régulière

La conclusion d'une entente entre la Commission, Parcs Canada et les Amis des plaines d'Abraham a permis d'offrir aux visiteurs, au kiosque des gouverneurs, un poste d'accueil et d'information et un endroit où ils pouvaient se procurer des rafraîchissements et ce tout au cours de l'été.

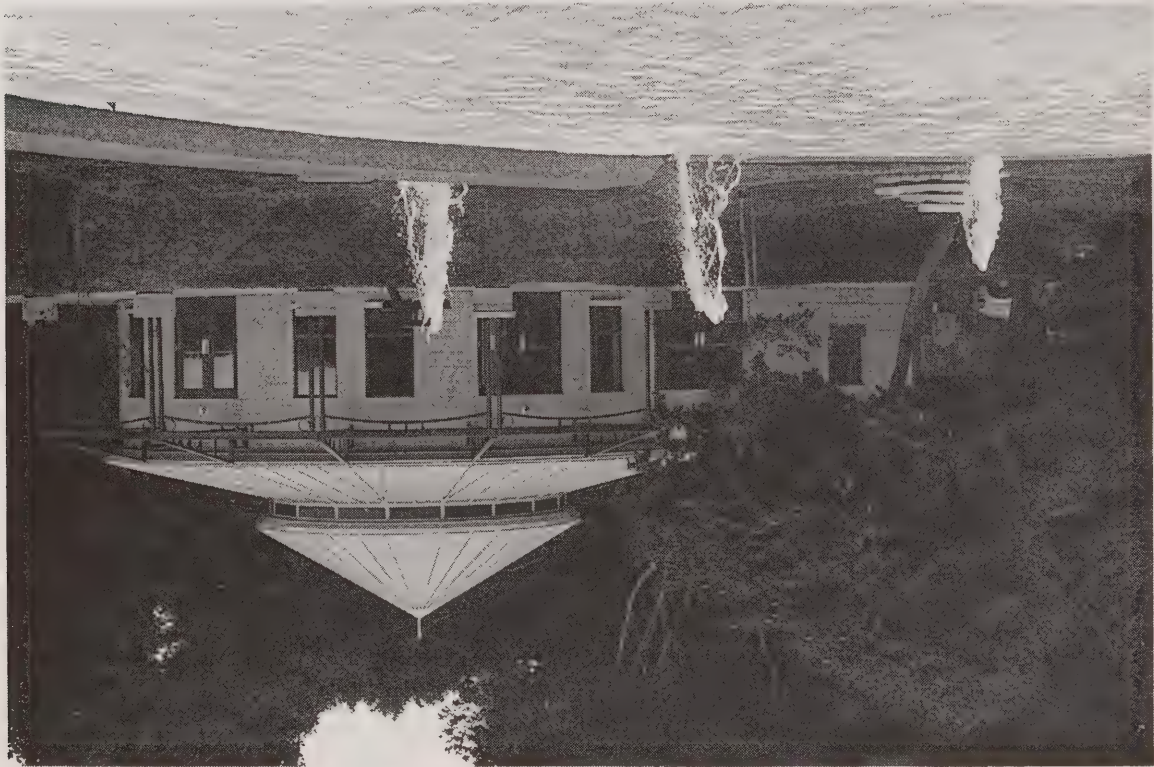
D'autres projets de mise en valeur ou d'animation ont été réalisés avec la collaboration de divers partenaires. Chaque année, une programmation de spectacles variés est offerte au kiosque Edwin-Bélanger, grâce à la contribution des Amis des plaines d'Abraham et de plusieurs commanditaires. Ces derniers ont d'ailleurs réalisé une fête multiculturelle qui a permis aux gens de Québec de fraterniser et de connaître d'autres communautés culturelles.

Trois sites parmi les plus beaux et fréquentés du territoire administré par la Commission ont subi, au cours de l'automne 1995, un réaménagement afin d'améliorer l'accueil des visiteurs et la mise en valeur d'installations existantes. Ces réaménagements ont été effectués à la terrasse St-Denis (un des plus beaux points de vue de la ville de Québec), à proximité du kiosque des gouverneurs (un des endroits les plus fréquentés du parc) et aux abords de l'av. Wolfe où le puits de Wolfe a été mis en valeur ainsi que le module de signalisation. Au cours de l'automne, il y a également eu réfection de la piste de jogging. Ces travaux ont aussi été réalisés grâce à la collaboration de la ville de Québec.



Quant aux réalisations, les principales sont les suivantes :

Un pavillon de service a été inauguré. Situé près du kiosque Edwin-Bélanger, il remplace les toilettes publiques qui étaient devenues désuètes, abrite les locaux des Amis des Plaines d'Abraham, des loges pour les artistes se produisant au kiosque Edwin-Bélanger, et des salles pour recevoir des groupes. C'est en grande partie à cet endroit que la Commission reçoit maintenant les groupes scolaires et ceux en provenance de terrains de jeux. Le pavillon de services sert également de relais pour les skieurs de fond. De plus, la société "les Amis des Plaines d'Abraham" y offre maintenant à l'année le service de casse-croûte. Il est à noter que la ville de Québec a grandement collaboré à la construction de ce bâtiment et les Amis des Plaines d'Abraham ont apporté également une aide non négligeable.



La signalisation touristique est également une réalisation qui n'a pas manqué d'attirer l'attention des visiteurs et des usagers du parc des champs de bataille. Au printemps 1995, sept modules de signalisation ont été installés à des endroits stratégiques sur le territoire. Ceux-ci présentaient le plan du Parc en été tout en indiquant les attractions qui s'y trouvent et annonçaient les services offerts. Les identifications des arrêts du service d'autobus ont été remplacées par de nouvelles beaucoup plus efficaces. Pour l'hiver 1995-1996, les visiteurs pourront consulter le plan du Parc en hiver et noter les services disponibles durant cette période. Au cours de l'hiver, il y aura construction d'autres modules qui s'ajouteront sur le Parc et à ses entrées. Ceux-ci constitueront la deuxième étape de ce projet de signalisation touristique. Cette réalisation a été rendue possible grâce à la collaboration financière de la ville de Québec.

B. Rendement récent

1. Points saillants

Au cours des deux années financières précédentes, soit en 1994-1995 et 1995-1996, la Commission des champs de bataille nationaux a consacré la majeure partie de son budget pour ses opérations d'entrées et de conservation de ses biens, de son territoire et de ses ressources pour la sécurité du site et pour son embellissement, ainsi que pour diverses actions de mise en valeur notamment l'opération du centre d'interprétation, la prestation de services au public, l'animation pédagogique et théâtrale et les visites guidées.

De surcroît, la Commission a oeuvré à la réalisation de projets particuliers qui revêtent une grande importance pour elle en matière de service au public, d'animation et de mise en valeur pour lesquels elle a obtenu l'aide financière de la ville de Québec ou d'autres partenaires. C'est le cas pour les expositions dans les tours Martello 1 et 2, portant respectivement sur le génie militaire et l'architecture des tours et sur l'astronomie et météorologie, pour la programmation au kiosque Edwin-Bélanger et pour l'aménagement de terrains de pétanque. Les points saillants pour l'année financière 1994-1995 sont précisés dans le budget des dépenses 1995-1996 qui tient d'ailleurs lieu, comme celui-ci, de rapport annuel.

Les points saillants de l'année financière 1995-1996 ont été les coupures budgétaires, la mise en oeuvre d'un programme de revenus, la réalisation et le développement de projets de mise en valeur avec l'aide financière de la ville de Québec et des Amis des Plaines d'Abraham. Voici plus particulièrement en quoi ils ont consisté.

Afin de rencontrer les coupures budgétaires annoncées pour les années financières 1995-1996 et les suivantes et de façon à poursuivre ses objectifs de mise en valeur, la Commission a appliqué dès l'automne 1995 un certain nombre de changements organisationnels. C'est ainsi qu'elle a pu depuis payer sa part pour la réalisation de certains projets pour lesquels elle reçoit une aide financière de la ville de Québec et acquiescer certains équipements lui permettant de générer des revenus.

En effet, la Commission a mis sur pied un programme de revenus, conformément à la politique de recouvrement de coûts. Ainsi il y a eu instauration de droits de visites, de services et d'utilisation d'installations. Des droits d'entrée sont maintenant exigés pour la visite du centre d'interprétation, les expositions dans les tours Martello 1 et 2, pour le service d'autobus et certains services d'animation. Des parcomètres ont été installés sur certaines rues et des horodateurs l'ont été sur le terrain de stationnement à l'ouest du Parc des champs de bataille. La Commission s'était fixée comme objectif d'atteindre la somme de 250 000 \$, compte tenu aussi des revenus du stationnement Laurier qu'elle possède depuis quelques années, et il y a tout lieu de croire que cet objectif sera atteint.

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers

(en milliers de dollars)			
Budget des dépenses	Prévu	Différence	Détails
1996-1997	1995-1996		à la page
Conservation et mise en valeur	2 333	4 802	(2 469) 23
Ressources humaines (ETP)*	31.5	31.5	24
	2 333	4 802	(2 469)

Explication de la différence: Les besoins financiers de 1996-1997 sont de 51,42%, soit 2 469 000\$ de moins que les dépenses prévues pour 1995-1996. Causes principales:

(en milliers de dollars)

- Augmentation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques 50.
- Augmentation des bénéfices sociaux 16.
- Fin de paiement à titre gracieux * (2 400.)
- Réduction du budget d'opération (117.)
- Travaux de consolidation à la falaise (4.)
- Gel des salaires (14.)

* Pour plus de détails, voir page 22.

Explication des prévisions pour 1995-1996: Les prévisions de 1995-1996 sont fondées sur les renseignements dont la direction disposait au 30 novembre 1995. La Commission prévoit dépenser la somme totale de 4 802 000 \$.

A. Plans pour 1996-1997

1. Points saillants

En plus de ses actions courantes en matière de conservation de ses biens, de ses ressources et de son territoire, qui emploient une grande partie de son budget, la Commission des champs de bataille nationaux entend poursuivre le plus possible le maintien et l'amélioration des services au public ainsi que la mise en valeur de son territoire et ce, tout en rencontrant les coupures budgétaires. Pour ce faire, elle est assurée de la contribution financière de la ville de Québec. En effet, un protocole intervenu entre les deux institutions prévoit qu'au cours de quelques années, la ville de Québec contribuera à la réalisation de certains projets, et ce jusqu'à concurrence de la somme de 2.4 millions \$. Plusieurs projets sont déjà réalisés et ceux dont la réalisation est projetée pour 1996-1997 nécessiteront également une contribution financière de la Commission sans toutefois exiger un budget supplémentaire.

En effet, au cours de l'année financière 1996-1997, la Commission poursuivra la mise en application de droits de visites, de services et d'utilisations d'installations sur le territoire du Parc des champs de bataille nationaux. Ce programme s'inscrit dans le cadre de la politique du gouvernement pour le recouvrement des coûts. La Commission continuera de développer le partenariat avec diverses institutions en vue de l'atteinte de ses objectifs de mise en valeur notamment pour la réalisation de son projet de Maison de la Découverte des Plaines d'Abraham

(en milliers de dollars)		Budget principal 1996-1997		Budget principal 1995-1996	
		Budgetétaire			
		Total			
		Fonctionnement			
		Dépenses en capital			
		Total			
Conservation et mise en valeur		2 228	105	2 333	4 802
		2 228	105	2 333	4 802
		2 228	105	2 333	4 802
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		2 228	105	2 333	4 802

Autorisations de dépenses

A. Autorisations pour 1996-1997 - Partie II du Budget des dépenses
 Besoins financiers par autorisation

Credits (en milliers de dollars)		
Budget principal	Budget principal	
1996-1997	1995-1996	

Commission des champs de bataille nationaux		
85	Dépenses du Programme	1 878
(L)	Utilisation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques	300
(L)	Contributions aux régimes d'avantages sociaux des employés	155
		139

Total de l'organisme		2 333	4 802
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Credits - Libellé et sommes demandées

Credits (dollars)		
Budget principal	Budget principal	
1996-1997	1996-1997	

Commission des champs de bataille nationaux		
85	Commission des champs de bataille nationaux	1 878 000
	Dépenses du Programme	

4 (Commission des champs de bataille nationaux)

Autorisations de dépenser

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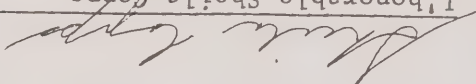
Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend deux sections. La section I présente un aperçu et une description du programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le programme.

La section I est précédée des autorisations de dépenses provenant de la partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

On devrait prendre en note que, conformément aux principes énoncés dans le budget de fonctionnement, l'utilisation de ressources humaines rapportée dans ce plan des dépenses sera mesurée en termes d'emploi équivalents temps plein (ETP). L'unité des ETP permet de mesurer la durée au cours de laquelle un employé travaille chaque semaine en calculant le ratio des heures de travail assignées par rapport aux heures de travail normales.



Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Commission
des champs de
bataille nationaux

Budget des dépenses
1996-1997

Partie III

Plan de dépenses



77



National Defence

1996-97
Estimates



ISBN 0-660-59921-X



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Part III

Expenditure Plan

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The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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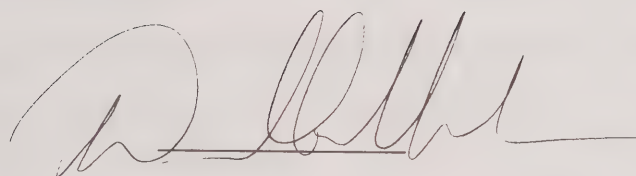
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1996-97 Estimates

Part III

National Defence

A handwritten signature in dark ink, consisting of a large, stylized 'D' followed by several loops and a long horizontal stroke at the end.

D. Collenette
Minister of National Defence

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

The Plan is divided into three sections. Section I presents an overview of the Defence Services Program and a summary of its current plans and performance. Section II provides a detailed analysis of the Program by activity. Due to the classified nature of performance indicators used within the Department of National Defence to measure operational program effectiveness, the disclosure requirements for Performance Information and Resource Justification cannot be fully met. However, more general information regarding planned activities and capital projects has been provided. Section III provides further information on costs and resources as well as special analyses that more clearly explains the Program.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section and a financial summary in Section I provides cross-references to the more detailed information found in Section II. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

Users of this document should note the following:

- The expenditures of the Department are incurred and controlled through a centralized structure of management accounts. The expenditures in these management accounts are allocated to the eight Activities of the Department through the mechanism of a costed program base as indicated at page 225 of Section III of the Plan. This allocation process provides the financial data displayed for the eight Activities in Section II of the Plan;
- Reporting of human resources is done through the use of a common denominator, the Full-Time Equivalent (FTE). FTE is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work (i.e. the equivalent of one person working full-time);
- The allocation of spending authority, and responsibility for expenditures which reflect the Department's management structure, are explained in Section III, page 225.

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Spending Authorities

A. Authorities for 1996-97 - Part II of the Estimates

Financial Requirements by Authority

Vote (thousands of dollars)		1996-97	1995-96
		Main Estimates	Main Estimates
National Defence			
1	Operating expenditures	7,148,221	7,484,191
5	Capital expenditures	2,484,197	2,673,951
10	Grants and Contributions	172,333	174,673
(S)	Minister of National Defence		
	- Salary and motor car allowance	49	49
(S)	Pensions and annuities paid to civilians	75	74
(S)	Military pensions	605,876	602,815
(S)	Contributions to employee benefit plans	144,249	144,247
Total Department		10,555,000	11,080,000

Votes - Wording and Amounts

		1996-97
Vote (dollars)		Main Estimates
1	National Defence -- Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$16,916,878,413 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which such commitments will come in course of payment (of which it is estimated that \$6,704,208,000 will come due for payment in future years), authority to make payments from any of the said Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of the said Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to spend revenue, as authorized by Treasury Board, received during the year for the purposes of any of the said Votes	7,148,221,000
5	National Defence - Capital Expenditures	2,484,197,755
10	National Defence - The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with Section 3 of the <i>Defence Appropriation Act</i> , 1950, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	172,332,658

Program by Activities

(thousands of dollars)	1996-97 Main Estimates					1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer Payments	Less: Revenues Credited to the vote	Total	
Maritime Forces	1,534,159	629,475	-----	24,436	2,139,198	2,283,717
Land Forces	2,336,446	859,064	-----	155,664	3,039,846	2,949,695
Air Forces	2,258,430	480,912	-----	176,040	2,563,302	2,801,600
Joint Operations and Civil Emergency Preparedness	301,105	37,819	4,851	4,125	339,650	282,418
Communications and Information Management	281,381	94,692	-----	3,278	372,795	399,535
Support to the Personnel Function	599,356	64,426	17,294	20,924	660,152	870,532
Materiel Support	676,587	296,543	-----	5,086	968,044	996,599
Policy Direction and Management Services	301,631	21,266	167,482	18,366	472,013	495,904
	8,289,095	2,484,197	189,627	407,919	10,555,000	11,080,000

B. Use of 1994-95 Authorities - Volume II Part I of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
Budgetary				
National Defence				
Defence Services Program				
1	Operating expenditures	7,783,786,000	8,100,970,238	7,997,532,936
5	Capital expenditures	2,884,123,012	2,769,312,712	2,769,261,416
10	The grants listed in the Estimates and contributions	197,490,988	194,654,989	192,396,474
(S)	Minister of National Defence - Salary and motor car Allowance	48,645	48,645	48,645
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Program	72,295	73,075	73,075
(S)	Military pensions	516,547,060	635,215,396	635,215,396
(S)	Contributions to employee benefit plans	162,932,000	162,932,000	162,932,000
(S)	Spending of proceeds from the disposal of surplus Crown assets	-----	19,657,623	16,152,838
(S)	Federal Court Awards	-----	63,519	63,519
(S)	Collection Agency Fees	-----	33,428	33,428
Total Program - Budgetary		<u>11,545,000,000</u>	<u>11,882,961,625</u>	<u>11,773,709,727</u>
Non-budgetary				
L11c	Authorization for working capital advance account. Appropriation Act, No. 1, 1976. Limit \$100,000,000 (Net)	-----	66,624,895	4,255,067
L15	Loans in respect of housing projects. Special Appropriation Act, 1963. Limit \$37,000,000 (Gross)	-----	13,086,217	-----
Total Program - Non-budgetary		-----	79,711,112	4,255,067

Section I

Program Overview

A. Plans for 1996-97

1. HIGHLIGHTS

The 1994 Defence White Paper provides the policy basis for the planning, expenditures and operations of the Department of National Defence and the Canadian Forces.

In Fiscal Year 1996-97, defence spending will continue to decline, reflecting the combined effects of the reductions outlined in the 1994 Federal Budget and those determined through the Government's 1994 Program Review as announced in the 1995 Federal Budget. The 1996-97 funding of \$10.5 billion is comparable to that of 1987-88 in numerical terms, but significantly lower in real terms when inflation is taken into account. Defence spending will represent approximately 1.3 percent of estimated Gross Domestic Product in 1996-97.

Expenditure reductions for the Department of National Defence for 1996-97 represent a year-over-year reduction to the Main Estimates expenditure level of \$525 million. In addition to these funding reductions, the Department continues to absorb the incremental cost of Canadian participation in multilateral peacekeeping, humanitarian and other operations. Based on current commitments, the incremental cost of the currently deployed Implementation Force (IFOR) in the Balkans is estimated at \$36.7 million for 1996-97.

In order to meet the expenditure reduction targets, the Department will continue with the programs of infrastructure rationalization and management renewal, which were announced in the 1994 and 1995 Budgets. A summary of progress on these initiatives is given on pages 27 to 33. Under the heading of management renewal, a major feature this year will be the commencement of implementation of the work of the Management, Command and Control Re-Engineering Team (MCCRT). A new headquarters structure has been approved and will be implemented by 1997; this will result in a reduction of up to 50% in the resources devoted to headquarters at the strategic and operational levels and, as previously announced, will include the elimination of the three Command (Maritime, Land Forces, and Air) Headquarters.

The Canadian Forces will continue to provide for the defence of Canada and contribute to other national objectives, including assisting civil authorities in such areas as search and rescue, fisheries surveillance, drug interdiction, environmental protection and disaster relief.

Emergency Preparedness Canada (EPC), the Federal Government Agency responsible for civil emergency preparedness, will be fully incorporated into the Department from 1 April 1996, after functioning for a number of years as a separate department, albeit always responsible to the Minister of National Defence.

Canada will continue, in cooperation with the United States, to contribute to the defence of North America by protecting Canadian approaches to the continent and the surveillance of space. Defence arrangements between the United States and Canada are currently being updated to reflect new strategic and fiscal realities. The NORAD agreement will be renewed in 1996.

Canada will also participate in collective defence arrangements and multilateral operations, including peacekeeping, humanitarian and other missions intended to promote collective security,

contain regional conflicts, relieve human suffering, and support the work of various multinational institutions. Canada is making a significant contribution to the operations in the former Yugoslavia and Haiti, as well as a smaller contribution to a host of smaller operations across the world.

Within the level of funding provided, the Department will continue to implement the policy initiatives identified in the 1994 White Paper, and expects to achieve the following:

- maintain Operations and Maintenance funding at levels which provide for the continuance of operational capabilities consistent with those described in the 1994 White Paper, while implementing reductions in infrastructure, overhead and support functions;
- sustain the Forces' multilateral peacekeeping, humanitarian and other commitments in various regions of the world in support of the United Nations, NATO, and other missions; and
- continue the re-equipment program of the Canadian Forces, including planning or implementation of those major equipment projects identified in the White Paper (details of Capital projects commence on page 103 of Section III).

2. SUMMARY OF FINANCIAL REQUIREMENTS

Funding requirements for the Defence Services Program for both the Estimates year and the current fiscal year are presented by activity in Figure 1.

Figure 1: Financial Requirements by Activity

(thousands of dollars)	Estimates 1996-97			Forecast 1995-96	For Details See Page	Change
	Expenditures	Revenues credited to Vote	Net Expenditures	Net Expenditures		
Maritime Forces	2,163,634	(24,436)	2,139,198	2,338,763	38	(199,565)
Land Forces	3,195,510	(155,664)	3,039,846	3,213,452	48	(173,606)
Air Forces	2,739,342	(176,040)	2,563,302	2,809,724	57	(246,422)
Joint Operations and Civil Emergency Preparedness	343,775	(4,125)	339,650	341,450	67	(1,800)
Communications and Information Management	376,073	(3,278)	372,795	402,048	72	(29,253)
Support to the Personnel Function	681,076	(20,924)	660,152	812,019	78	(151,867)
Materiel Support	973,130	(5,086)	968,044	887,607	85	80,437
Policy Direction and Management Services	490,379	(18,366)	472,013	528,374	93	(56,361)
	10,962,919	(407,919)	10,555,000	11,333,437		(778,437)
Civilian FTE			26,237	26,826		(589)
Military FTE			66,981	67,500		(519)
Total Military and Civilians			93,218	94,326		(1,108)

* See Figure 40, page 100, for additional information on human resources.

Explanation of Changes: The financial requirements for 1996-97 are 6.8% or \$778.4 million lower than the 1995-96 forecast expenditures, and 4.7% or \$525 million lower than the 1995-96 Main Estimates. This decrease of \$525 million is accounted for as follows:

	<u>\$ millions</u>
• compensation for inflation	212.6
• transfer of resources for Emergency Preparedness Canada	15.4
• conversion factor	5.9
• employer contributions to Employee Benefit Plans	3.1
• Defence reductions - Budget '94	(334.0)
• Program Review '94 reductions	(250.1)
• employee pay freeze	(96.3)
• termination of reprofiling of specific unused 1994-95 funds	(72.2)
• employee incentives freeze	(6.2)
• other miscellaneous technical adjustments	(3.2)

Explanation of 1995-96 Forecast: The 1995-96 forecast (which is based on information available as of 15 January 1996) is \$253.4 million or 2.3% higher than the 1995-96 Main Estimates of \$11,080 million (see Spending Authorities, page 5). The difference of \$253.4 million reflects the following major items which affected funding during the year:

	<u>\$ millions</u>
• net incremental funding for personnel departure incentives	280.1
• carry-forward from the 1994-95 operating budget	50.0
• conversion factor on 1995-96 salary savings	39.3
• Budget '95 reduction	(70.0)
• shipbuilding agreement with the province of Quebec	(22.1)
• regional adjustment measures	(15.5)

\$ millions

- Cost of Somalia Inquiry (7.5)
- Contribution to Queen's Quay West (Harbourfront) (1.0)
- miscellaneous other adjustments .1

The 1995-96 forecast of civilian FTE utilization is 2,101 lower than the 1995-96 Main Estimates of 28,927. The reduction results from the overachievement of the downsizing targets emanating from the Budget '94 and Budget '95 decisions.

The 1995-96 forecast military FTE is 1,300 lower than the 1995-96 Main Estimates authorized level of 68,800. The reduction results from the advancement of downsizing targets established from the Budget '94 and Budget '95 program decisions, through use of the voluntary Force Reduction Program.

B. Recent Performance

1. HIGHLIGHTS

Fiscal Year 1994-95 was a year of major change for the Department. The internal Defence Expenditure Review undertaken as a result of the funding reductions directed by the 1994 Federal Budget constituted a real decrease in defence funding of \$7 billion over five years starting in 1994-95. This major reduction initiative was addressed through decisions to: close or reduce more than 30 bases, stations and units; reduce personnel levels to 66,700 military and 25,200 civilians; adopt improved management practices to reduce overhead and support costs; and revise capital acquisition plans. Specific details on the infrastructure reduction initiatives are provided on pages 27 to 29.

In recognition of the effect that this reduction would have on its personnel, the Department, in consultation with Government central agencies, instituted special personnel programs to facilitate the downsizing process and to ease the burden on affected individuals. These programs, the Forces Reduction Program (FRP) and the Civilian Reduction Program (CRP), provided a number of departure and separation incentives, including special leave, severance and separation benefits, and education and training components.

Similarly, because the many unit reductions and closures were expected to have severe effects on host communities, the Department, through the appropriate Federal Government regional development agencies, made available limited funding to assist in the transition away from defence-dependent local economies.

A highlight of the year was the deliberations of the Special Joint Committee on Canadian Defence Policy and the subsequent publication of a Defence White Paper in December 1994. The White Paper affirmed the need to maintain multi-purpose, combat-capable sea, land and air forces to protect Canada, contribute to world peace, and project Canadian interests abroad, and identified a number of major equipment projects which were deemed essential to meet those objectives.

Finally, the Department participated actively in the Government's 1994 Program Review activities whose goals were to simplify, downsize and devolve central government. The results of this process, which included further funding reductions, were announced in the 1995 Federal Budget and a summary of the major effects is reported on pages 27 to 33.

With regard to specific 1994-95 results, the following details are provided:

- Defence spending decreased 3.5% in real terms from the 1993-94 level, as measured by the Gross Domestic Product deflator;
- the Department devoted 23.6% of the defence budget to capital, thereby permitting the continuation of the current re-equipment program;
- there was a decrease of 3,329 military person-years from the fiscal year 1993-94 level; and
- civilian full-time equivalents were decreased by 2,427 from the 1993-94 level as part of the restraint measures in the Department.

Results of 1994-95 operations are provided in detail in each of the individual activities in Section II - Analysis by Activity.

2. REVIEW OF FINANCIAL PERFORMANCE

Figure 2: 1994-95 Financial Performance

(thousands of dollars)	1994-95		
	Actual	Main Estimates	Change
Budgetary			
Maritime Forces	2,537,866	2,408,737	129,129
Land Forces	3,078,939	3,021,080	57,859
Air Forces	2,877,762	3,187,941	(310,179)
Joint Operations	303,764	288,102	15,662
Communication and Information Management	446,909	354,311	92,598
Support to the Personnel Function	1,256,037	1,004,829	251,208
Materiel Support	1,196,641	1,010,053	186,588
Policy Direction and Management Services	456,114	634,501	(178,387)
	12,154,032	11,909,554	244,478
Less: Revenues credited to the Vote	380,322	364,554	15,768
	11,773,710	11,545,000	228,710
Non-Budgetary			
Policy Direction and Management Services	(4,255)	-----	(4,255)
	11,769,455	11,545,000	224,455
Civilian FTE	31,086	33,621	(2,535)
Military FTE	72,364	73,219	(855)

Figures 2 and 3 provide two perspectives on the Department's 1994-95 financial performance. Figure 2 relates appropriation levels and actual expenditures to the Department's functional activity structure, while Figure 3 relates the information to DND's management account structure. Additional detail on these reporting structures can be found on page 225.

Figure 3: 1994-95 Financial Performance

(thousands of dollars)		1994-95	
	Actual	Main Estimates	Change
Budgetary			
Operating Expenditures			
Personnel	5,984,189	5,403,764	580,425
Operations and Maintenance	3,174,641	3,401,859	(227,218)
Operating Requirement	9,158,830	8,805,623	353,207
Capital	2,785,414	2,884,123	(98,709)
Grants, Contributions and Transfer Payments	209,788	219,808	(10,020)
Total Requirement	12,154,032	11,909,554	244,478
Less: Revenues credited to the Vote	380,322	364,554	15,768
	11,773,710	11,545,000	228,710
Non-Budgetary			
Working Capital Advance Account	(4,255)	-----	(4,255)
	11,769,455	11,545,000	224,455
Civilian FTE	31,086	33,621	(2,535)
Military FTE	72,364	73,219	(855)

Explanation of Change: The \$228.7 million or 2.0% increase in 1994-95 actual budgetary expenditures above the 1994-95 Main Estimates is due mainly to the following major items:

	(\$ millions)
• increased requirements for statutory items	134.9
• incremental funding for the Force Reduction Program and the Civilian Reduction Program (including 1993-94 operating budget carryforward)	199.5
• carryforward of operating funds from fiscal 1994-95 to fiscal 1995-96	(50.0)
• underutilization of operating funds	(53.4)
• underutilization of contribution funds	(2.3)

The utilization of fewer civilian and military FTE than the amounts displayed in the 1994-95 Main Estimates is due to the following reasons:

- achievement of planned reductions in civilian workforce ahead of schedule (2,535)
- achievement of planned reductions in military strength ahead of schedule (855)

3. MAJOR PROGRAM CHANGES 1995-96

General

Changes to the Department's program during 1995-96 were driven by the results of the 1994 Program Review and the 1995 Budget which proposed additional reductions to those introduced in 1994-95 by the 1994 Budget. The 1994 Program Review, through the 1995 Federal Budget, further reduced defence spending by \$2.8 billion over four years starting in 1995-96. The combined effect of the 1994 and 1995 reductions was a drop in defence funding from actual expenditures of approximately \$12 billion in 1993-94 to a planning level for 1997-98 of under \$10 billion.

This second major reduction initiative was addressed through decisions to: close a further six bases and detachments; reduce personnel levels to 60,000 Regulars, 23,000 Primary reserves and 20,000 civilians; undertake command and control re-engineering, including the elimination of Command Headquarters and a substantial reduction to National Defence Headquarters; reduce resources allocated to fighter aircraft operations by 25 percent; improve the effectiveness of procurement practices; and significantly reduce capital acquisition plans. Specific details on the infrastructure reduction initiatives is provided on page 27.

The defence program resulting from the 1995 Federal Budget remains consistent with Canada's new defence policy set out in the 1994 Defence White Paper. In particular, Canada will continue to maintain multi-purpose, combat-capable forces.

The personnel reduction incentive programs, initiated in 1994, have been extended to cover the additional personnel affected by the revised downsizing targets. The military program remained intact from the initial program; however, the civilian program was harmonized with the Government-wide programs (Early Departure Incentive (EDI) and Early Retirement Incentive (ERI)) announced following the 1994 Program Review.

In accordance with the White Paper commitment, a Commission was established to examine the restructuring of the Reserves with the aim of improving their operational and cost effectiveness while moving to the 23,000 end-state strength. The Commission presented its report to the Minister in October 1995. The Minister forwarded the report to the House of Commons Standing Committee on National Defence and Veterans Affairs, and to the Veterans Affairs Sub-Committee of the Standing Senate Committee on Social Affairs, Science and Technology, which made recommendations for the Government's consideration in January 1996.

Management Renewal

Throughout 1995-96, management renewal continued to be an area of intense activity.

Broad renewal initiatives were pursued under the auspices of Defence 2000, a process started in 1993 with the aim of promoting partnership, delegating increased authority, encouraging innovative decision making, fostering continuous improvement, adopting accountability oriented planning, and endorsing more cost effective and competitive defence activities. In 1995-96, some specific initiatives included the establishment of: a \$10 million investment fund for those commanders and managers who lacked the funds in their current budgets to begin immediate implementation of renewal activities; an Administrative Practices Working Group to review and improve DND administrative practices; and a Red Tape Action Team to significantly reduce the burden of administrative regulations and other impediments to sound and timely decision making.

The specific and critical issue of headquarters re-structuring was addressed by a Management, Command and Control Re-Engineering Team (MCCRT). Its goal is to create a headquarters structure at the strategic and operational levels which can operate effectively with up to 50% fewer resources. This will encompass an 'end-to-end' re-engineering from NDHQ through to the base/unit level. This re-engineering process is more than just downsizing to meet financial targets. It is the key to capitalizing on different ways of managing resources and the quicker response times inherent in new technologies in the information age. A new headquarters organization is being implemented with completion targeted for 1997-98.

Significant progress was made in two areas where alternate service delivery offers promise of improved management and financial performance. A private sector support structure has been implemented at the Militia Training Centre at Meaford, Ontario; a contractor is now providing a range of services from custodial through food services, which have traditionally been delivered by Government employees or Canadian Forces personnel. Also, approval was received for the establishment of the Canadian Forces Housing Agency (CFHA), a Special Operating Agency which will begin operations in April 1996, eventually taking over the management and operation of married quarters at defence establishments, with the goal of operating the housing stock on a self-sustaining basis while improving service to the resident families.

Multilateral Operations

The Balkans: Canada has been actively involved in international efforts to bring peace to the Balkans for four years. In February 1992, the United Nations Protection Force (UNPROFOR) was created to respond to the situation in Croatia. Since that time, UNPROFOR's mandate has been revised and expanded to include Bosnia-Herzegovina and the former Yugoslav Republic of Macedonia. On March 31, 1995, the United Nations established three distinct but related operations in each of Croatia (United Nations Confidence Restoration Operation or UNCRO), Bosnia-Herzegovina (UNPROFOR) and the former Yugoslav Republic of Macedonia (United Nations Preventive Deployment or UNPREDEP), under the umbrella of the United Nations Peace Forces (UNPF).

In addition to participating in UNPF, Canada contributed to the Sarajevo humanitarian airlift which terminated in January 1996. Canada is one of six nations which participated in Operation AIRBRIDGE, providing a majority of the airlift of humanitarian supplies into Sarajevo Airport for the United Nations High Commissioner for Refugees. In total, Canada completed 1,887 missions

and transported more than 12,845 passengers and approximately 26,950 tonnes of relief supplies since July 1992.

Since October 1992, Canada has also been participating in Operation DENY FLIGHT as part of our commitment to the NATO Airborne Early Warning Squadron. NATO AWACS aircraft have been monitoring and enforcing the No-Fly Zone over Bosnia-Herzegovina.

Up until December 1995, Canada participated in Operation SHARP GUARD, the joint NATO/Western European Union naval deployment in the Adriatic Sea to monitor and enforce the arms embargo against all former Yugoslav Republics. At present, Canada has one frigate assigned to the Standing Naval Force Atlantic which is tasked with carrying out maritime security for the NATO-led Implementation Force (IFOR).

In October 1995, with the situation in Bosnia-Herzegovina having considerably improved, the United Nations determined that it no longer required the number of troops once authorized for UNPROFOR and asked troop-contributing nations, including Canada, to reduce or withdraw their forces. Subsequently, the Canadian battalion in Bosnia was not replaced when its six-month tour expired in November 1995. In December 1995, the authority of UNPROFOR was transferred to IFOR.

IFOR was established to implement the military aspects of the Dayton Peace Agreement on Bosnia and Herzegovina which was signed on 14 December 1995 in Paris. The purpose of IFOR, which is a NATO-led mission being conducted under Chapter VII of the UN Charter under the authority of Security Council Resolution 1031 of 15 December 1995, is to ensure compliance with the Agreement on withdrawal and the separation of forces of all parties in the Balkans within the agreed timeframes. Canada is contributing 1,000 personnel to IFOR. Our contribution consists of a brigade headquarters with the following Canadian elements under command: a combat element composed of an armoured reconnaissance squadron, an infantry company group and a field engineer squadron. Within the limits of its principal tasks and available resources, the Canadian military contingent will be available to provide support for implementation of the civilian aspects of the Agreement including human rights monitoring, elections, constitutional issues, regional stabilization and other humanitarian issues.

Haiti. In January 1995, an advance team of Canadian Forces personnel was deployed to Haiti to begin preparations for transition from the US-led Multinational Force to the United Nations Mission in Haiti (UNMIH). The transfer of authority was officially completed on 31 March 1995. The Canadian contribution to UNMIH totals 496 troops based on an aviation unit of eight helicopters, an airfield engineering squadron, a transport flight, and support and headquarters personnel. UNMIH personnel are involved in conducting security patrols, and assisting with the reconstruction of the Haitian infrastructure. The Canadian contingent rotated its members in September 1995 for an additional six months ending in March 1996. The UN mandate expires on 29 February 1996, at which time UNMIH will most likely transfer its operations to a yet-to-be-determined follow-on force. The UNMIH drawdown plans call for the Canadian contingent to stay in Haiti until 15 April 1996.

Rwanda. In January 1995, Canada deployed a 120-person Force Logistics Support Group (FLSG) to Rwanda in support of the United Nations Assistance Mission for Rwanda (UNAMIR). The task

assigned to the support group was to design and implement a logistics concept to improve the efficiency and effectiveness of the UNAMIR force logistics support. The six-month tour of the FLSG was successfully concluded in June 1995 when they were replaced by an 85-person Composite Mission Support Group (CMSG). The CMSG was sent to assist UNAMIR to conduct support functions for the military components of the force. Personnel were tasked with coordinating and supervising the implementation of the logistic concept initiated by the FLSG. The Canadian Forces total in Rwanda during the last half of 1995 was 110 personnel comprising the Force Commander, 14 staff personnel in UNAMIR Headquarters, ten UN Observers, and the CMSG. In December 1995, the UNAMIR mandate was modified extensively and the authorized force was reduced below a viable level for combat effectiveness. Consequently, Canada decided to withdraw its commitment to UNAMIR.

Other Operations. Canadian personnel continue to participate in other operations, most notably in the Middle East, as well as in the Cambodian Mine Action Centre and the Organization for Security and Cooperation in Europe.(OSCE) peacekeeping mission to Nagorny-Karabakh.

Canada also recognizes the need to improve the United Nations' ability to mount and control peacekeeping missions, and has taken constructive steps to assist the UN. In September 1995, Canada presented to the UN's 50th General Assembly its study on how to improve the UN's rapid reaction capability. In addition, the Department of National Defence seconded personnel to the UN Secretariat to New York.

Cash-out of accumulated leave

During 1995-96, authority was obtained from the Governor General in-Council to make regulations concerning "payment in lieu of annual leave", "payment in lieu of accumulated leave" and "payment in lieu of retirement leave".

These regulations will permit Canadian Forces members to receive cash in lieu of unused annual leave where the members have reached the maximum allowable accumulated leave credits, and to voluntarily cash-out unused accumulated and retirement leave where the member has not exceeded the maximum amount that may be accumulated. This will serve to reduce the Canadian Forces' accrued leave liability, estimated at approximately \$500 million. This cash-out would occur in any fiscal year where funds are available from within the Defence Services Program.

These regulations will be similar to the policy applicable to the Public Service. The cash-out of unused leave will be cost neutral to the Human Resources component of the DND and may result in marginal cost savings, in addition to reducing the non-effective strength as members will now normally be expected to work until their effective release date.

C. Background

1. INTRODUCTION

The Defence Services Program brings together the activities and the resources which enable the Department of National Defence and the Canadian Forces to carry out their defence roles of defending Canada and North America, and contributing to international peace and security. In addition, the Department of National Defence and the Canadian Forces cooperate with the Department of Transport in providing search and rescue services and provide assistance to civil authorities in areas such as surveillance and control, the maintenance of law and order, fisheries patrol, drug interdiction, environmental protection and disaster relief. In 1996-97, the functions and resources of the former Emergency Preparedness Canada will also be incorporated within the Defence Services Program.

2. MANDATE

The mandate of the Department of National Defence flows from the *National Defence Act*, the Revised Statutes of Canada, 1985, Chapter N-5. Under that Act, the Minister of National Defence is responsible for the management and direction of the Canadian Forces and for all matters relating to national defence. As well, the Minister of National Defence is designated the Minister responsible for Emergency Preparedness under the *Emergency Preparedness Act*.

3. PROGRAM OBJECTIVE

The objective of the Defence Services Program is to protect Canada, contribute to world peace, and project Canadian interests abroad. Multi-purpose combat-capable forces are maintained to carry out a number of specific sub-objectives.

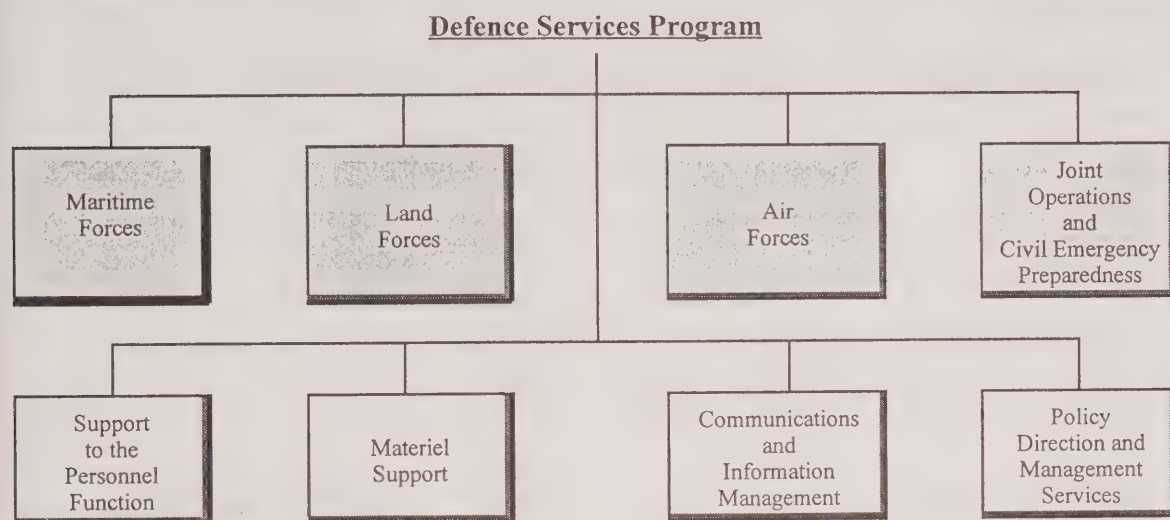
Sub-Objectives:

- to defend Canada by protecting the nation's national territory and areas of jurisdiction, helping civil authorities protect and sustain national interests, and assisting in national emergencies;
- to defend North America by protecting Canadian approaches to the continent in partnership with the United States, promoting Arctic security, and pursuing opportunities for defence cooperation with the United States in other areas;
- to contribute to international security by: participating in a full range of multilateral operations through the United Nations, NATO, other regional organizations and coalitions of other like-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures; and
- to contribute to, and ensure, an adequate and reasonably uniform level of Emergency Preparedness throughout Canada.

4. PROGRAM ORGANIZATION FOR DELIVERY

Activity Structure: The Defence Services Program has been divided into eight activities. Three of the activities, Maritime Forces, Land Forces and Air Forces, provide the combat capabilities of the Canadian Forces. Three others provide personnel support, logistics and materiel support, and strategic communications for both the Canadian Forces and the Department. Joint Operations and Civil Emergency Preparedness provides the staff elements designed to plan, command and conduct joint operations and to coordinate preparedness for civil emergencies in Canada. The final activity provides for the development of policies and the provision of management services for the Department.

Figure 4: Activity Structure



Organization Structure: The *National Defence Act* charges the Minister of National Defence with the overall control and management of the Canadian Forces and all matters relating to national defence. The Minister is assisted by two senior advisers, the Deputy Minister and the Chief of the Defence Staff.

The Deputy Minister draws her authority principally from the *Interpretation Act*, the *Financial Administration Act*, and the *Public Service Employment Act*. Of these, the Interpretation Act is the most significant, in that it designates the Deputy Minister as the Minister's alter ego with respect to the latter's overall Departmental responsibilities. The other two Acts assign to the Deputy Minister specific responsibilities for financial administration in the Department as a whole and for the personnel administration of the civilian employees of the Department.

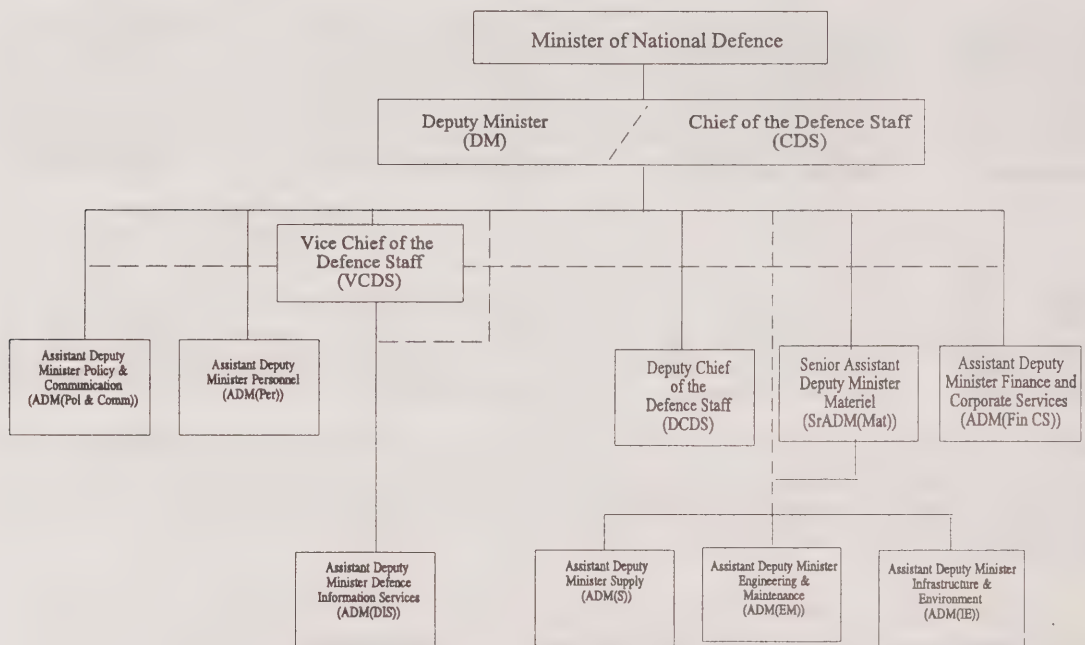
The Deputy Minister is the senior civilian adviser to the Minister on all departmental affairs of concern or interest to the Government and to the agencies of Government, principally the Privy Council Office, Treasury Board Secretariat, and the Public Service Commission. She is responsible for ensuring that all policy direction emanating from the Government is reflected in the administration of the Department and in military plans and operations.

The Chief of the Defence Staff is the senior military adviser to the Minister and is responsible for the effective conduct of military operations and the readiness of the Canadian Forces to meet commitments assigned to the Department of National Defence by the Government.

The Chief of the Defence Staff draws his authority from the *National Defence Act*, which charges him with control and administration of the Canadian Forces. It specifically requires that all orders and instructions to the Forces be issued by or through him and, by inference, assigns to him responsibility for financial and personnel matters relating to the members of the Canadian Forces.

At National Defence Headquarters, the Deputy Minister and the Chief of the Defence Staff are supported by the Vice Chief of the Defence Staff, the Deputy Chief of the Defence Staff, and Assistant Deputy Ministers for Policy and Communications, Personnel, Materiel, and Finance and Corporate Services. Three Assistant Deputy Ministers support the Senior Assistant Deputy Minister (Materiel) in the areas of Engineering and Maintenance, Infrastructure and Environment, and Supply. The Assistant Deputy Minister for Defence Information Services reports through the Vice Chief of the Defence Staff and provides a single departmental integrated information management organization.

Figure 5: Organization of National Defence Headquarters (NDHQ)



The current structure displayed at Figure 5 is subject to change as a result of the Headquarters re-structuring exercise discussed in the Major Program Changes for 1995-96 at page 16.

Outside National Defence Headquarters, the Canadian Forces are grouped into three commands: Maritime Command; Land Force Command; and Air Command. In addition, there are two formations which provide specialized functions within the Canadian Forces: Canadian Forces Training System and Canadian Forces Northern Area. Commanders of Commands are responsible to the Chief of the Defence Staff for the operation of their Command and its subordinate formations.

It is this Headquarters and Command structure that is tasked to deliver the total Defence Services Program and all the related Activities included in it.

All authority for decisions on the allocation of resources in DND is vested in, and may be delegated by, the Minister. The departmental structure, through which decisions on resource allocation are made, is based upon a hierarchy of committees which exercise their authority either through consensus or as advisors to their respective chairpersons. Managerial accountability for the results achieved under each activity is vested, for the most part, with the respective heads of Commands and Groups. Accountability is brought together by National Defence Headquarters senior management and Commanders of Commands, and is exercised through the chain of command. Figure 6 displays the allocation of resources by activity.

Figure 6: 1996-97 Resources by Activity (Net of Revenue) (\$000)

Activity	Operating Funds	Pay, Allowances and EBP*	Materiel Support	Revenue	Net Total	Full-time Equivalents**
Maritime Forces	578,532	590,658	994,444	(24,436)	2,139,198	17,158
Land Forces	756,563	1,194,927	1,244,020	(155,664)	3,039,846	30,450
Air Forces	742,769	917,248	1,079,325	(176,040)	2,563,302	21,288
Joint Operations and Civil Emergency Preparedness	107,955	169,666	66,154	(4,125)	339,650	3,193
Communications and Information Management	88,237	138,549	149,287	(3,278)	372,795	3,153
Support to the Personnel Function	184,340	389,543	107,193	(20,924)	660,152	9,235
Materiel Support	298,188	215,921	459,021	(5,086)	968,044	6,146
Policy Direction and Management Services	286,864	144,962	58,553	(18,366)	472,013	2,595
Total	3,043,448	3,761,474	4,157,997	(407,919)	10,555,000	93,218

* EBP: contributions to Employee Benefit Plans

** FTE includes both civilians and military personnel. See Figure 40, page 100, for additional information on full-time equivalents.

D. Planning Perspective

1. EXTERNAL FACTORS INFLUENCING THE PROGRAM

The 1994 Defence White Paper continues to represent an appropriate defence policy for Canada. The multi-purpose, combat-capable forces called for in the defence policy help provide the Government with the necessary flexibility to respond to an unstable and unpredictable security environment.

Though no global military threat to stability currently exists, conflict persists -- primarily caused by ethnic tensions and boundary and resource disputes. New issues have also moved to the forefront of the international security agenda, including the proliferation of weapons of mass destruction and their means of delivery, various forms of extremism, environmental degradation, mass migration, international crime and the collapse of effective governance in a number of countries.

Canada currently faces no threat of foreign military invasion or incursion into its territory, nor, for the time being, is there a visible threat or risk of any nation using weapons of mass destruction against North America. Yet the Government needs to maintain a prudent level of forces to protect Canada's sovereignty and to defend Canada and North America should such threats arise. In part, this is accomplished most effectively in cooperation with the United States, and bilateral arrangements with the United States, such as the NORAD agreement, are being renewed and updated to reflect new fiscal and strategic realities. The Canadian Forces also contribute to other national objectives, including surveillance and control of Canadian territory, airspace and sea approaches, aid of the civil power, search and rescue, fisheries patrol, drug interdiction, environmental protection, disaster relief and providing support in national emergencies.

Canada promotes international security by participating in a full range of multilateral operations through the UN, NATO and other regional organizations or coalitions of like-minded nations.

Last year saw both the UN and NATO reach major milestones. In its fiftieth year, the UN found itself at a crossroads. The euphoria generated by the end of the Cold War was replaced by uncertainty and frustration, following UN setbacks in Somalia, Rwanda and the Balkans. The failure of some member states to pay their assessed dues and the increasing tendency for some of them to turn inwards to deal with their own domestic priorities have led the Organization to the brink of financial bankruptcy, with all that this implies for its ability to act. Canada's study on improving the UN's rapid reaction capability presented to the UN's 50th General Assembly contributed to the wider effort of member states to renew the UN by making it more relevant and effective.

NATO has made a significant contribution to promoting and ensuring stability by leading the UN-mandated mission in the Balkans and by expanding its outreach efforts to members of the North Atlantic Cooperation Council and the Partnership for Peace program. Beyond this, plans for NATO's expansion are proceeding in parallel with efforts to build a comprehensive security architecture for Europe.

Reduction of Canada's federal deficit remains a priority. The Government is on its way to achieving its interim target of reducing the deficit to 3% of the Gross Domestic Product (GDP) by

1996-97. In order to maintain that progress, the Government announced in December 1995, its current goal of reducing the deficit to 2% of the GDP by 1997-98. The 1995-96 Government-wide Program Review, carried out in 1994-95, led to major funding and program reductions in most Federal departments. In the case of DND, decisions on those changes came too late to be incorporated in the 1995-96 Expenditure Plan. They are included for the first time in the 1996-97 Expenditure Plan. Program changes respond to budget cuts of \$2.8 billion over the period 1995-96 through 1998-99, over and above the cuts of \$7 billion over the period 1994-95 through 1998-99 which were announced in the 1994 Federal Budget.

The principal goal of the Defence Program is to enable Canada to maintain multi-purpose, combat-capable forces to meet the defence objectives that the Government has set out in the White Paper. In response to the prescribed budget cuts, most areas of defence are being streamlined to produce a leaner Defence Program which reflects only the most essential priorities. To this end, the maximum level of resources is being devoted to updating and enhancing the operational capabilities of the Canadian Forces.

2. INITIATIVES

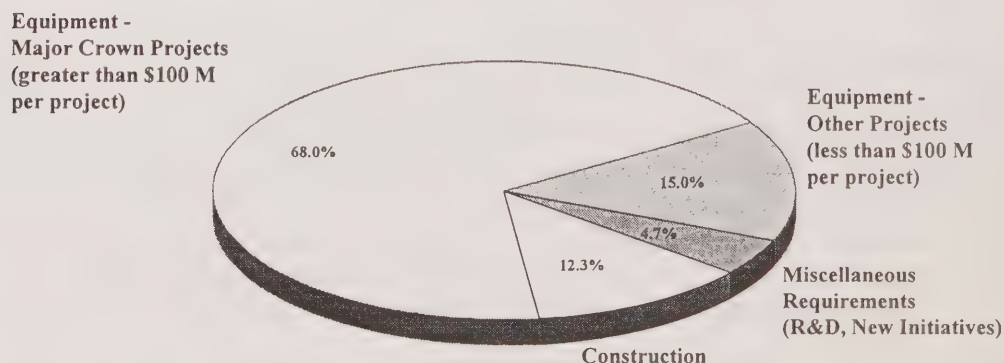
The deficit reduction measures required by the Government demand sustained and immediate action by the Department. DND will continue the implementation of the initiatives announced in Budget '94 and will implement additional reduction measures identified during the Government's Program Review, to meet the Budget '95 target reductions; these additional measures, and progress on them, are identified in this section. These measures taken by the Department, are designed to minimize the impact on the operational capability of the Canadian Forces, to the extent possible. The measures being pursued include reductions in infrastructure, reductions in overhead and support activities, a broadly-based program to improve efficiency across the Department, and consideration of privatizing or contracting out some services.

Personnel: The average strength of the Canadian Forces projected for 1996-97 is 66,981, including the requirement for capital project management. The decrease of 1,819 from the 1995-96 Main Estimates level is comprised of reductions in infrastructure and overhead in Canada, including reductions in National Defence Headquarters. The 1995 Budget initiatives will result in further decreases in later years to a level of about 60,000 as set out in the 1994 White Paper.

In accordance with Operating Budget principles, civilian human resources reported in this Expenditure Plan are presented in terms of employee Full-Time Equivalents (FTE). For 1996-97, the civilian workforce will decrease by 2,690 FTE from the 1995-96 Main Estimates level of 28,927 FTE. As in the case of the military strength, this reduction is comprised of reductions in infrastructure and overhead in Canada, including reductions in National Defence Headquarters. In addition, the 1995 Budget initiatives will result in further decreases in future years to a level of about 20,000 FTEs as set out in the 1994 White Paper.

Capital: The funding provided to the Defence budget will enable the share of the 1996-97 budget devoted to Capital to be set at 23.5%. Figure 7 displays the planned expenditures by category for the Capital Program:

Figure 7: Capital Program



3. UPDATE ON PREVIOUSLY REPORTED INITIATIVES

The Budget '94 reductions resulted in a cut of \$7 billion in planned expenditure levels for Defence over five years from 1994-95 through 1998-99 and the 1995 Budget added further reductions in defence spending of \$2.8 billion over the period 1995-96 to 1998-99. Government-approved program changes resulting from these budget reductions included the closure of thirty-four Bases, Stations, Units and Installations. Activities at ten additional facilities were to be reduced or cancelled and there is to be consolidation of activities at two locations. These and other actions will result in a reduction in the military of 14,800 personnel, and the civilian work force by an estimated 13,600 personnel, over 4 years. In addition to these specific program reductions, further economies were to be achieved by reductions of support functions, project management, training, research and development, and capital procurement.

Implementation of the Budgets '94 and '95 reductions outlined above is ongoing and targets will be met.

Infrastructure Adjustment: The previous ongoing Infrastructure Adjustment Program has now been incorporated with the additional mandated infrastructure reductions announced as the result of Budget '95.

Figure 8 provides an overview of progress on major infrastructure changes undertaken to date.

Figure 8: Major Infrastructure Changes

Organization	Planned Action	Target Completion	Status
Canadian Forces Base Gander, Nfld.	Reduce	1 Aug 97	Planning ongoing
Canadian Forces Base Cornwallis, N. S.	Close	31 Mar 95	Completed
Canadian Forces Station Mill Cove, N. S.	Close	31 Mar 96	Planning ongoing
Canadian Forces Base Moncton, N. B.	Close	1 Sep 96	Planning ongoing
Canadian Forces Base Shearwater, N. S.	Reduce	31 Mar 97	Planning ongoing
Canadian Forces Station Shelburne, N. S.	Close	31 Mar 95	Completed
Canadian Forces Base Chatham, N. B.	Close	31 Mar 96	Planning ongoing
Planned Air Weapons Range, Bagotville, Que.	Cancel	IMMEDIATE	Completed
Planned Forward Operating Location/Northern Training Facility, Kuujuaq, Que.	Cancel	IMMEDIATE	Completed
Canadian Forces Base Saint-Jean, Que.	Consolidate	31 Mar 96	On schedule
Collège Militaire Royal de Saint-Jean, Que.	Close	31 Aug 95	Completed
Regional Medical Equipment Depot, Valcartier, Que.	Close	31 Dec 94	Completed

Figure 8: Major Infrastructure Changes (continued)

Organization	Planned Action	Target Completion	Status
Planned Naval Reserve Division, Valleyfield, Que.	Cancel	IMMEDIATE	Completed
Canadian Forces Ammunition Depot, Angus, Ont.	Close	31 Mar 95	Completed
Canadian Forces School of Music, Borden, Ont.	Close	31 Dec 94	Completed
Canadian Forces Station Carp, Ont.	Close	31 Dec 94	Completed
Canadian Forces Base Kingston, Ont.	Reduce	31 Mar 95	Completed
National Defence College, Kingston, Ont.	Close	31 Aug 94	Completed
Canadian Forces Base North Bay, Ont.	Reduce	31 Mar 96	Planning ongoing
Canadian Forces Base Ottawa, Ont.	Close	1 Aug 95	Ongoing - Total closure delayed
Canadian Forces Data Centre, Ottawa, Ont.	Consolidate	31 Mar 95	Planning ongoing
Land Engineering Test Establishment, Ottawa, Ont.	Close	31 Dec 94	Completed
Canadian Forces Staff School, Toronto, Ont.	Close	11 Jul 94	Completed
Canadian Forces Base Toronto, Ont.	Close	31 Mar 96	Planning ongoing
1 Construction Engineering Unit Winnipeg, Man. to Moncton, N.B.	Relocate	31 Mar 96	Planning ongoing
Canadian Forces Base Calgary, Alta.	Close	31 Mar 99	Planning ongoing
Canadian Forces Base Edmonton, Alta.	Consolidate	1 Apr 99	Planning ongoing
Canadian Forces Detachment Penhold, Alta.	Close	1 Apr 99	Completed
Canadian Forces Station Aldergrove, B.C.	Close	31 Mar 96	Planning ongoing
Regional Medical Equipment Depot, Chilliwack, B.C.	Close	31 Dec 94	Completed
Defence Research Establishment Pacific, Esquimalt, B.C.	Close	31 Mar 95	Completed
Royal Roads Military College, Victoria, B.C.	Close	31 Aug 95	Planning ongoing
Nanaimo Forces Detachment, Nanaimo, B.C.	Close	31 Dec 94	Completed. Reserve support remains
Canadian Forces Station Masset, B.C.	Reduce	31 Mar 97	Planning ongoing
The Central Band, Ottawa, Ont	Close	1 Aug 94	Completed; superseded by The Canadian Forces Music Centre

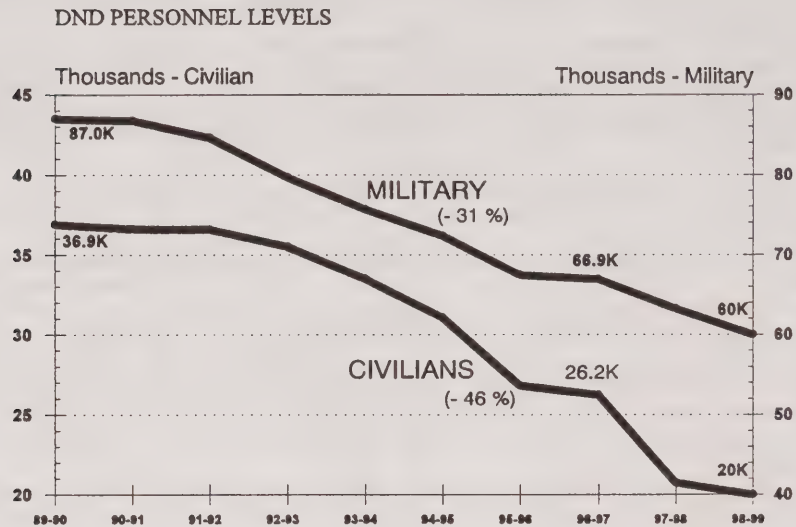
Figure 8: Major Infrastructure Changes (continued)

Organization	Planned Action	Target Completion	Status
The Princess Patricia's Canadian Light Infantry Band, Calgary, Alta.	Close	1 Aug 94	Completed
The Naden Band, Esquimalt, B.C.	Close	1 Aug 94	Completed
The Vimy Band, Kingston, Ont.	Close	1 Aug 94	Completed
The Royal 22e Regiment Band, Quebec City, Que	Close	1 Aug 94	Completed
The Royal Canadian Regiment Band, Gaagetown, N. B.	Close	1 Aug 94	Completed
Camp Ipperwash, Ont.	Close	TBA	Usage ceased, negotiations continue
Canadian Forces Station Alert	Reduce	31 Mar 97	Planning ongoing
CFB Bagotville, Que.	Reduce	31 Mar 96	Planning ongoing
Land Force Command Headquarters and St-Hubert site, Que.	Close	1 Aug 97	Planning ongoing
Canadian Forces Detachment London, Ont.	Close	1 Dec 96	Planning ongoing
Canadian Forces Detachment Toronto, Ont.	Close	1 Dec 96	Planning ongoing
CFB Cold Lake, Alta.	Reduce	31 Mar 98	Planning ongoing
CFB Chilliwack, B.C.	Close	31 Mar 99	Planning ongoing
Canadian Forces Detachment Jericho Beach, Vancouver, B.C.	Close	31 Mar 97	Planning ongoing

Personnel: Regular military FTE is set at a level of 67,181 in 1996-97, representing a total decrease of 19,652 or 22.6% from a level of 86,833 at the initiation of force reductions in 1990-91. Civilian FTEs are to decrease to a level of 26,237 in 1996-97, which will represent a total reduction of approximately 10,400 or 28.1% since 1990-91.

These reductions result from endeavours such as the disbandment of Canadian Forces Europe, the ongoing rationalization of infrastructure in Canada, and reductions at National Defence Headquarters, subordinate headquarters and bases across Canada as a result of concerted efforts towards the improvement of efficiency and effectiveness. These reductions have been achieved by a combination of mechanisms including attrition and reductions in recruiting levels. Figure 9 displays the personnel levels for the period 1989-90 to 1998-99.

Figure 9: Personnel Levels from 1989-90 to 1998-99



Management Renewal: The pace of renewal has intensified within DND and the Canadian Forces within the past year.

The greatest changes, particularly at the various headquarters levels, will result from the work of the Management, Command and Control Re-engineering Team (MCCRT) initiated in May, 1995. It has the mandate to coordinate the many change initiatives now underway, including the merger of the existing management renewal services organization (Chief Management Renewal Services) with the MCCRT.

Many Renewal Programs: In late 1993, the Department produced a set of management principles under the guidance of its Defence 2000 Committee which emphasized "service, empowerment, innovation and accountability." These principles have served as a foundation for improved resource management within DND and have resulted in a number of "top down" and "bottom up" renewal programs. Many "bottom up" programs have been initiated under the Defence 2000 team name -- particularly in Land Force Command and Maritime Command, while Air Command has added some new vocabulary to its renewal roster with team names like ACES (Air Command Excellence System), Genesis, Phoenix and Flight Plan 97.

At the National Defence Headquarters, "top down" initiatives have included Assistant Deputy Minister (Materiel)'s Operation Excelerate, and Assistant Deputy Minister (Personnel)'s Operation Renaissance. Both of these have completed their respective blueprints for change and are now moving into the implementation planning phase. These and many other headquarters' initiatives have been rolled into various Management, Command and Control re-engineering teams for implementation.

Some Results: While a definitive list of savings resulting from renewal is difficult to capture, many efforts have been documented in a Best Practices Manual, published to encourage others to learn from the valuable experiences of others. The second edition of this publication contained 170 individual initiatives, and more are being added regularly. Examples of National Defence/Canadian Forces best practices are given in the Program Effectiveness section at page 34.

VISION 97: The Way Ahead: MCCRT's Vision 97 is of a new organization with streamlined, simplified, and faster ways of doing things; an integrated information environment; and a new culture.

More specifically, MCCRT is harmonizing re-engineering and renewal efforts across DND and the CF. It is also creating a headquarters structure at the strategic level (NDHQ) and operational level (navy formation, army area and air force group) that can operate effectively with up to 50% fewer resources. Savings will be directed to maintaining operational capabilities.

Re-engineering has been called a lot of things -- "an idea whose time has come", "the latest buzzword" or "another word for downsizing". The reality is that it's not only downsizing. DND feels that re-engineering is simply the right thing to do in today's environment. The 1990s have brought different ways of managing resources, new technologies and an information age that demands quicker response times. DND must adapt to these realities and the reality of a defence budget that will be reduced from \$11 billion to less than \$10 billion within four years.

Preserving and enhancing operational capabilities despite these reductions is a major challenge. Managing and supporting operational capability more efficiently and less expensively is the way to meet that challenge.

Rethinking how the Department works from the ground up is not easy, but MCCRT has the mission to drive the end-to-end re-engineering, from NDHQ, through Command and subordinate headquarters, to the base/unit level. In addition to recommending a new headquarters structure for DND and the CF, it will propose more efficient ways to support operational capability.

The timelines are tight:

- In recent months, senior DND/CF leaders have reviewed and agreed to new ways of doing things -- ways that save time, money and people.
- By the end of October, 1995, MCCRT teams had looked at the organization that must be in place to enable new ways of doing things. Their inputs will provide the framework for the new DND headquarters organization that MCCRT proposed in December 1995 for implementation beginning in 1996-97.
- By summer 1997, a new headquarters organization will be up and running.

Some Decisions Have Already Been Made: Between 1994-95 and 1997-98, there will be 25 per cent fewer generals and colonels, and fewer executive level civilians across DND. Command Headquarters will be eliminated, with the present Commanders of Commands coming to NDHQ as environmental chiefs of staff. Their new roles and responsibilities will be defined by the end of 1996.

National Defence Headquarters will be streamlined. Other headquarters will be reduced. Maritime Forces Atlantic, Land Force Atlantic and Maritime Air Group will be co located in one building in Halifax. Similar co locations are being considered for other headquarters.

A lot of the re-engineered work will employ new information technology with the goal to build the highway and the standards. Information technology and common standards across the Department will play a major role in streamlining work by eliminating the diversity in the current DND systems, and will result in lower training and support costs.

Ultimately, the new NDHQ will look much different. It will be dramatically leaner and better suited to DND's new way of doing business. The current 38 buildings will be reduced to as few as four. That's what it will take to accommodate the target of half the current staff.

Capital: The Department continues its efforts to devote a minimum essential share of spending to Capital acquisitions in order to stem the tide of obsolescence and deterioration of essential military equipment in spite of significant reductions to its funding envelope. In 1994-95, 23.5% of the total expenditures were devoted to Capital acquisitions. Funding devoted to Capital in 1996-97 will represent 23.5% of the total Defence Services Program.

Operational Enhancement to the Field Force of Land Forces: In its 1994 Defence White Paper, the Government recognized the requirement to increase the size of the land field force in order to sustain ongoing peace support operations and to permit an appropriate national response to future contingencies involving multilateral operations abroad. This facet of the new defence policy resulted in the re-allocation to the field force of some 3,000 "operational enhancement" FTEs drawn from Land Force Command infrastructure as well as from other capability components. However, instead of reducing the present structures (in accordance with existent plans) and then increasing them, a series of transfers, reallocations and the use of Military Manning Overhead (MMO) positions has saved money and reduced potential personnel problems. By the end of 1996-97, authorized manning of the field force will have increased to 73.9% of the Land Force (from 62.5%) with a corresponding decrease to the infrastructure to 26.1% (from 37.5%).

The objectives of current operational enhancement implementation activities are as follows:

- man with appropriately qualified members, 100% of the authorized positions in the establishments of all field force units - preferably by 1 September, 1996, but no later than 31 March, 1997;
- equip all field force units commensurate with their establishment, potential missions and tasks, manning levels and materiel availability;
- accommodate all field force units in accordance with approved scales including the provision of necessary garrison training facilities;
- sustain, in garrison, all field force units in accordance with approved service standards; and
- adequately fund both the attainment of the above implementation objectives and permanent changes to baseline Operations and Maintenance activity rates.

The current status of the implementation activities is as follows:

- **Selection and Recruiting:** Production intake targets will be met by means of occupational transfer, skilled re-enrollment, direct entry from the Militia and off-the-street recruiting. In the case of combat arms recruits, initial priority will be given to the attraction of skilled and semi-skilled entrants from the Militia. All operational enhancement-related selection and recruiting will be completed as quickly as administratively possible.
- **Recruit Training:** The required additional serials of recruit training will commence as soon as possible.
- **Basic Occupational Training:** Area Battle Schools may not be able to handle the anticipated flow of combat arms and/or semi-skilled direct entrants. Alternatives, including the conduct of basic occupational training at units, is being considered. Due to the longer duration of basic occupational training, the majority of combat service support personnel may not arrive at the units until the fall of 1996.
- **Advanced Occupational Training:** No additional advanced occupational training courses are expected to be required.
- **Equipment:** Since 1995, Land Force Areas, in drafting their area equipment distribution plans, have identified a number of critical equipment shortfalls - most notably Armoured Combat Vehicle Wheeled COUGAR, Light Armoured Vehicle Wheeled GRIZZLY, and Pallet Load System Heavy Logistics Vehicle Wheeled (HLVW). In the short term, it is intended that these shortfalls be addressed by means of additional issues from national/logistic stocks, inter-area transfers and distribution of equipment repatriated from the Balkans. In the long term, shortages of armoured vehicles will be alleviated by the Armoured Personnel Carrier acquisition and life extension programmes. Long term solutions to logistic vehicle shortages are still being examined.
- **Accommodation:** Funding is required for the execution of operational enhancement accommodation projects as distinct from base/facility closure infrastructure adjustment activities. To date, the estimated cost of required operational enhancement accommodation projects is \$39.4 million.
- **Garrison Support:** In recognition of the increase to garrison populations brought about by the operational enhancement initiative, Land Force Areas will be allotted additional Personnel Related Operations and Maintenance funds.

E. Program Effectiveness

The effectiveness of the Defence Services Program should be evaluated through output and outcome measures of DND's ability to defend Canada, contribute to international peace and protect Canadian interests abroad.

Admittedly, trying to develop general indicators to reflect performance towards achievement of these abstract goals is an ambitious and difficult task which the Department is attempting to tackle. As part of this process, the Department is developing Business Plans, initially at the Corporate, Command and Group levels. It will be a requirement of those Business Plans that they include Key Results and Performance Indicators. The first iteration of these plans and performance measures is currently being drafted and will serve as the foundation for the development of base and unit level plans and performance measures. Ultimately, the objective is to be able to roll up the subordinate measures into a comprehensive set of performance measures for the Department as a whole; this should be accomplished during fiscal year 1996-97.

The Canadian Forces Operational Readiness and Evaluation System provides senior military commanders and DND officials with measures of the readiness of Canada's military to meet specific tasks. National security concerns prevent this classified information from being reported in this document, although some proxies for these measures appear in the Activity section of these Estimates.

Nevertheless, the Department has developed and tracks other performance indicators which, although not measuring the operational effectiveness of the Defence Services Program, do report on corporate level activities which affect the delivery of the program. These activities, which are related to the use of resources (e.g., investment funds), and service to our customers (e.g., best practices), are reported upon in this section.

Best Practices: Some examples of DND/CF best practices include:

- Canadian Forces Base Suffield in southern Alberta is home to the Defence Research Establishment (Suffield) and the British Army Training Unit (Suffield). This latter unit pays for about three quarters of the total cost of running CFB Suffield and was under pressure to reduce costs. A Cost Efficiency Review Team was set up and the implementation of its report will result in dramatic savings in dollars and staff. For example, base transport will be reduced from 48 to five people. Military personnel will be reduced from 228 to 89 by the fall of 1996, while civilian personnel will shrink from 306 to 203 by early 1996. The British now pay about \$28.8 million annually for staff, but with the cuts, their cost will shrink to \$18.8 million.
- Before the supply section at Canadian Forces Base Esquimalt, British Columbia, was re-engineered, the simplest order took 117 steps and 20 hand-offs. This has been slashed to only 17 steps and two hand-offs and delivery time has been reduced to one or two days from 10. The changes began in 1993 with a close look at what the base supply section was doing. One item on the list was a ration depot for galleys on ships and kitchens on land. It was decided to have suppliers deliver food directly to customers and the ration depot was closed. (A number of other bases have also done this.)

It was next decided to devolve the procurement budgets directly to the 60 or so units in the area so that they became responsible for, and had to pay directly for those items they ordered. In addition, they were given credit cards and were free to shop around the local area for the best price and the most efficient service. The dramatic result was that for the first time in 11 years, the Base did not exceed its budget for local procurement. The re-engineering also resulted in at least 42 fewer staff required in the supply unit.

Investment Fund:

The D2000 Investment Fund, administered centrally by Chief Management Renewal Services, was setup to support cost savings/cost avoidance initiatives that would otherwise not be funded. The fund was allocated \$10 million annually with fiscal year 1995-96 being the first year the fund was in existence. For every dollar invested by the fund, savings have been estimated at two and a half dollars over a five-year period.

The largest investment to date has been to fund the installation of the new electronic access control system in National Defence Headquarters at \$3.1 million. This system will generate savings of \$840,000 annually by reducing the number of commissionaires required.

The Base Supply organization in Comox, British Columbia, is consolidating their operations into one location. At a cost of \$200,000, facilities were modified to permit this consolidation. The savings generated by the reduction in the number of personnel required are \$172,000 annually.

The accommodation in Halifax, Nova Scotia, was modified at a cost of \$152,000 to raise them to a standard where they could be used for personnel who are separated from their families for service reasons. The estimated savings are \$336,000 annually.

Section II

Analysis by Activity

A. Maritime Forces

1. OBJECTIVE

This activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to:

- monitor and control activity within Canada's maritime area of jurisdiction;
- maintain the ability to operate effectively with the military forces of the United States in defending North America;
- contribute combat capable, multi-purpose forces to international peace and stability missions within United Nations framework;
- supply combat capable maritime forces to the North Atlantic Treaty Organization;
- assist other government departments and agencies in enforcing Canadian maritime laws and regulations;
- contribute and sustain humanitarian assistance and disaster relief ; and
- contribute to national search and rescue capability.

2. CAPABILITY REQUIREMENTS

To achieve these objectives, the following are the Maritime Forces' capability requirements:

sovereignty operations:

a Naval Task Group on each coast, consisting of up to four combatants Destroyers (DDH), Frigates (FFH), Submarines (SSK) plus a logistics support ship. In addition a Harbour Defence Unit on each coast, 12 maritime coastal defence vessels (MCDV) and Maritime Air Group support are required;

defence of North America:

a Naval Task Group on each coast, consisting of up to four combatants (DDH/FFH/SSK) plus an afloat logistics support ship. In addition a Harbour Defence Unit on each coast, 12 MCDVs and Maritime Air Group support are required;

collective defence:	a Naval Task Group of up to four combatants (DDH/FFH/SSK) plus an afloat logistics support ship. In addition, one DDH/FFH participates on a continuing basis with the Standing Naval Force Atlantic STANAVFORLANT;
assistance to other government agencies:	all MARCOM units are trained and prepared to assist other Government agencies. Routine assistance in the form of fisheries patrols and operations in support of the Royal Canadian Mounted Police (RCMP) are provided by MARCOM units on a continuous basis;
humanitarian assistance and disaster relief:	all MARCOM units are trained for relief and humanitarian assistance. The disaster relief work of HMCS PRESERVER in Florida and the support missions to Somalia are two recent examples; and
search and rescue:	The Search and Rescue Coordination Centres for the Atlantic and Pacific regions are operated from MARCOM Headquarters, Halifax, Nova Scotia, and MARPAC Headquarters, Esquimalt, British Columbia, respectively.

3. DESCRIPTION

This activity includes maritime forces on both the East and West coasts, under the operational command of the Commander Maritime Forces Atlantic and Commander Maritime Forces Pacific respectively, and Air Command forces under the operational command and control of the Commander Maritime Air Group but assigned for operations to Commanders Maritime Forces Atlantic and Pacific. They operate from six bases, four stations and one detachment located primarily on the East and West coasts.

Maritime Command comprises four elements - Maritime Command Headquarters and three Subordinate Commands; Maritime Forces Atlantic (MARLANT), Maritime Forces Pacific (MARPAC) and Naval Reserve (NAVRES). The Commander Maritime Command, currently with headquarters in Halifax, Nova Scotia, is responsible for the maintenance of balanced, combat capable, multi-purpose maritime forces. As announced in Budget '95, this Command Headquarters will be dissolved by 1997 on transfer of its functions to National Defence Headquarters. The Commander Maritime Command is also Commander of NATO's Canadian Atlantic Sub Area with the title COMCANLANT. He has delegated responsibility for the readiness of bases, ships and units on each coast to the respective Commanders of MARLANT, located in Halifax, Nova Scotia, and MARPAC, located in Esquimalt, British Columbia. Additionally, the Commander Naval Reserves, with headquarters in Quebec City, Quebec, is charged with readiness of this vital personnel resource. The search and rescue centres for the Atlantic and Pacific regions are operated from MARCOM Headquarters Halifax, Nova Scotia, and MARPAC Headquarters Esquimalt, British Columbia, respectively.

The Regular Force component of the Navy consists of 20 frigates and destroyers (with a minimum of 10 planned to be operational at any one time in 1996-97, the remainder being in refit

or conducting acceptance trials), three submarines, three operational support ships and a diving support/seabed operations ship. These units, when deployed, work together in functional organizations known as Task Groups. Administratively, the major surface ships are formed into Operational Groups on each coast; as well, there is an Operational Group responsible for Coastal Defence on each coast. Six patrol vessels (former minesweepers) provide training for junior officers. An auxiliary fleet of oceanographic research vessels, ocean and harbour tugs, coastal oilers, diving tender and other craft support the operational fleet. Shore infrastructure to support the fleet consists of dockyards, bases including training facilities and supply depots, ammunition magazines and radio stations on both the east and west coasts. The operational maritime air component provided by Air Command's Maritime Air Group consists of 18 Aurora long-range patrol aircraft in three operational and one training squadrons. Thirty Sea King multi-purpose helicopters are organized into two operational and one training squadrons. Three Arcturus maritime surveillance aircraft operate from Canadian Forces Base (CFB) Greenwood, Nova Scotia. Two utility air squadrons and an electronic warfare squadron also support the fleet.

The Naval Reserve component of the Navy has been assigned two main roles; maritime coastal defence and naval control of shipping. Two mine countermeasures auxiliary vessels provide training for the Naval Reserves and conduct operations in support of other government departments. HMCS KINGSTON, the first of twelve Maritime Coastal Defence vessels to be assigned to the Naval Reserves was launched in August 1995, and the second, HMCS NEW GLASGOW, was launched in late 1995. The Naval Reserve is currently at a strength of approximately 4,550 personnel organized into 24 Naval Reserve divisions at locations across the country. The purpose of having the divisions spread throughout Canada is to foster an understanding of the role and missions of the Navy among all Canadians, and to provide the opportunity for all Canadians to participate in the Maritime Defence of the country. This is an ideal and cost effective way to support the Navy within the Total Force concept and provides a sound training and recruiting base for mobilization.

4. RESOURCE SUMMARIES

The Maritime Forces activity accounts for 19.7% of total 1996-97 Defence Services Program expenditures and 18.4% of total full-time equivalents. It also accounts for 6.0% of total revenues of the Program.

Figure 10: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	881,503	17,158	922,186	16,003	919,530	17,566
Operations and Maintenance	652,656		632,612		609,089	
Operating Requirement	1,534,159		1,554,798		1,528,619	
Capital	629,475		806,544		1,009,246	
Total Requirement	2,163,634		2,361,342		2,537,865	
Less: Revenue credited to the Vote	24,436		22,579		23,059	
	2,139,198	17,158	2,338,763	16,003	2,514,806	17,566

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 40.7%; Operations and Maintenance 30.2%; and Capital 29.1%. Revenue is generated primarily from the rental of single and married quarters to Canadian Forces personnel, the sale of fuel to foreign governments and the sale of meals to personnel not entitled to receive rations free of charge. Reserve requirements outlined in Figure 76, page 171, are included in the Activity totals.

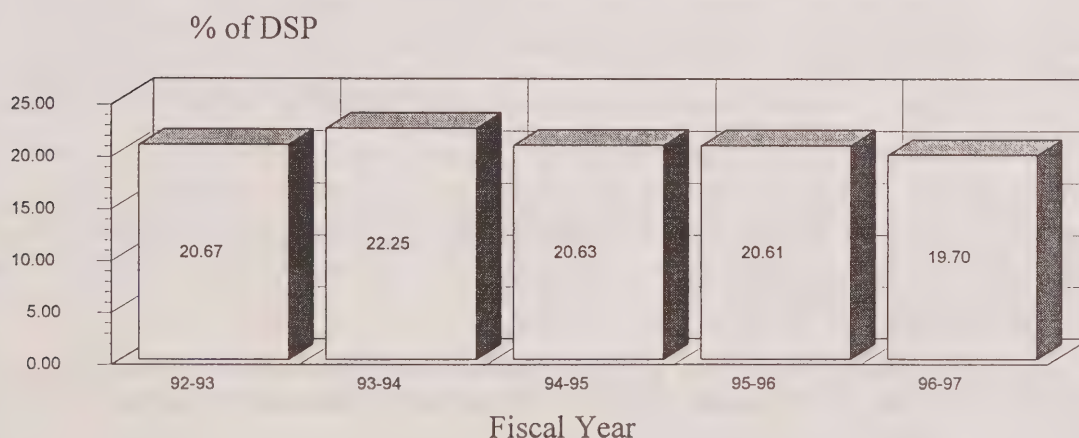
Figure 11 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Maritime Forces is only one of eight activities, was provided on page 15.

Figure 11: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	919,530	17,566	847,966	17,969	71,564	(403)
Operations and Maintenance	609,089		563,321		45,768	
Operating Requirement	1,528,619		1,411,287		117,332	
Capital	1,009,246		997,450		11,796	
Total Requirement	2,537,865		2,408,737		129,128	
Less: Revenue credited to the Vote	23,059		26,536		(3,477)	
	2,514,806	17,566	2,382,201	17,969	132,605	(403)

Figure 12 displays Maritime Forces expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 12: Maritime Forces Expenditures as a Percentage of Total Program Expenditures



5. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Requirements for 1996-97

The 1996-97 program is designed to provide the personnel of Maritime Command with a mixed blend of unit, formation and fleet level training. This progressive training ensures the maintenance of the capability to exercise surveillance and control in waters under Canadian jurisdiction and the areas adjacent to them. As well, this program prepares maritime forces and provides flexibility to respond to events worldwide in support of Canadian interests.

Sovereignty, Surveillance and the Defence of North America: In 1996-97, Maritime Forces on both coasts of Canada will again be committed to supporting other Federal Government Departments. Surveillance and sovereignty patrols in waters of Canadian interest will be conducted by Maritime Command and Maritime Air Group units throughout the year. Support to other federal departments for fisheries protection, drug interdiction, environmental monitoring and the protection of economic resources will continue with the number of ship days and aircraft hours remaining consistent with 1995-96 levels. Specifically, MARLANT will provide approximately 125 ship days in support of the Department of Fisheries and Oceans for East coast fisheries patrols. MARPAC will provide 30 ship days in support of West coast fisheries patrols. Maritime Air Group will provide a total of 1,116 aircraft hours (700 on the East coast, 316 on the West coast, and 100 to be determined) in support of the Department of Fisheries and Oceans. In both MARLANT and MARPAC, support to the Solicitor General/RCMP for drug interdiction operations will continue with operations being conducted by ships, submarines and aircraft as required. In MARLANT, 40 ship days are allocated to the Preventive Patrol programme and an additional 40 days in support of the Counter Drug program. These patrols, which involve two or three ships with representatives from the RCMP and Canada Customs embarked, last up to three weeks. The ships visit coastal areas and communities in order to enforce federal statutes, raise public awareness of the Coastal Watch Program and conduct community relations. In MARPAC, 20 ship days are scheduled to support each of these operations for the Solicitor General/RCMP. Search and Rescue coordination for the Atlantic Region is conducted from the Maritime Command Headquarters in Halifax, Nova Scotia.

Collective Defence Arrangements, Alliances and International Peacekeeping Operations: Canada's commitment to provide a ship to NATO's Standing Naval Force Atlantic STANAVFORLANT will be maintained. At the present time, STANAVFORLANT is participating in Operation SHARP GUARD in the Adriatic, in support of the United Nations embargo against the Balkans. In the future, a ship will also serve on an occasional basis with the Standing Naval Force Mediterranean.

Throughout the fiscal year, the introduction of new HALIFAX Class frigates, also known as Canadian Patrol Frigates, and the 12 new KINGSTON Class Maritime Coastal Defence Vessels will continue. At times, as many as five ships will be conducting trials out of Halifax, Nova Scotia, and Esquimalt, British Columbia.

Ships of Maritime Command will visit Canadian East and West coast ports throughout the year in support of recruiting, naval reserve, cadet, public relations and community programs. Port visits will also be conducted in several foreign countries to further Canadian interests as defined by Government and in consultation with the Department of Foreign Affairs and International Trade. In addition, the Fleet will conduct at-sea familiarization sails and alongside tours for both military and civilian groups.

Training and Exercises

Unit, formation and fleet level training will be conducted throughout the year as summarized below:

Unit Level Training: Maritime Forces Atlantic will have eight ships and one submarine conducting work-ups. Maritime Forces Pacific will have four ships completing a post-refit work-up or a shorter annual work-up. After work-ups, these vessels, as well as the remainder of the East and West coast fleet, will conduct unit level operational readiness training concurrent with other taskings. Three submarine training exercises have been scheduled;

Formation Level Training: Training designated to integrate ships and aircraft into cohesive Task Groups will be accomplished by the conduct of national exercises on both coasts. One Canadian Fleet Operations Exercise, a West coast Task Group Exercise and one combat readiness operation, as well as exercises and transits to and from major international exercises, will provide the required training that will prepare the two Canadian Task Groups to participate in any national, allied or NATO operation;

Fleet Level Training: Nine ships and one submarine are scheduled to participate in two NATO related exercises. Additionally, one Maritime Command Operational Training (MARCOT) exercise will be conducted. This exercise will involve all available MARLANT units and participation by several allied navies. Maritime Forces Pacific will provide the Canadian Task Group Pacific for a major MARCOT exercise, and six ships will participate in Exercise RIMPAC 96 with units of the United States navy and other Far Eastern navies. MARPAC units will also participate in three other fleet training exercises;

Maritime Air Group: Fixed and rotary wing aircraft will operate in conjunction with Maritime Forces' ships and submarines in all formation and fleet level training. In addition, Maritime Air Group aircraft will be provided with submarine services to progress anti-submarine warfare training. As required, ships will continue to provide an at-sea capability for helicopter crews to maintain their high proficiency.

Naval Operations School: Ships, submarines and aircraft will provide services for specialist courses for Operations Room Officers, Destroyer and Advanced Navigation Officer Training and Naval Reserve training; and

Maritime Operations Group Six: MARPAC will continue at-sea occupation training for junior officers as the transition continues from the former Training Squadron destroyers to a mixture of operational destroyers, smaller vessels and simulators.

Capital Projects: The Maritime Forces and associated Maritime Air Group projects are structured to meet the Maritime Command tasks. Improvements in Maritime Force capabilities to meet these primary responsibilities are being achieved by a number of new or continuing capital acquisitions. The following are some of the major projects listed in Figure 42, with planned expenditures in 1996-97:

	<u>\$ millions</u>
• Canadian Patrol Frigate (see pages 105 and 116);	288.3
• Maritime Coastal Defence Vessels (see pages 105 and 140);	137.8
• Tribal Class Update and Modernization Project (see pages 105 and 117)	51.4
• Jetty NB- CFB Halifax, Nova Scotia (see page 103);	21.8
• Jetty NN - CFB Halifax, Nova Scotia (see page 103);	12.2
• Pollution Control Systems for Ships (see page 105);	10.9
• Naval Combat Operation Trainers (see page 108);	8.2
• SRU (P) - Shop Consolidation, Esquimalt, British Columbia (see page 104)	3.5

Results of 1994-95 Operations

Sovereignty and Surveillance: Maritime Command's responsibilities for the conduct of sovereignty and surveillance operations were met through air and surface patrols, port visits, and the provision of support to other Government departments. The ships of Maritime Command and the aircraft of Maritime Air Group maintained military surveillance of Canadian territorial waters and the 320 kilometre Exclusive Fishing Zone. Fisheries patrols in support of the Department of Fisheries and Oceans were provided on the Atlantic coast by a number of HMC Ships. A total of 125 ship-days was provided for this purpose. An additional 64 days were provided to the Solicitor General/RCMP for preventive patrols. Additionally, over a dozen ports and harbours in British Columbia were visited by Maritime Forces Pacific ships in conjunction with their unit and formation training.

Maritime Command units participated in defence research projects in Atlantic, Pacific, Arctic and Great Lakes waters, and provided support to the oceanographic research vessels QUEST and ENDEAVOUR. These vessels, as well as HMCS CORMORANT, provided scientific research support to the Defence Research Establishments and several civilian institutions.

The Command's frigates, destroyers, submarines and fleet replenishment ships continued the annual program of at-sea familiarization for students of the Canadian Forces Command and Staff College, and the Chief Warrant Officers' course. Junior officer at-sea training was provided by West coast units. Civilian and military groups were given tours of Maritime Command units.

Defence of North America: The air, surface and sub-surface resources of Maritime Command and Maritime Air Group maintained a high level of operational readiness through a balanced schedule of independent and joint training, tactical evaluations, and planned maintenance. In order to make the most of available sea time and improve operational readiness, extensive use was made of United States naval ranges, target services, and fleet support services on both coasts.

Three formation level Canadian Fleet Operations exercises as well as one Maritime Coordinated Training exercise were conducted on the East coast, while numerous Squadron exercises and a Maritime Coordinated Training exercise were conducted on the West coast. These exercises included participation by naval ships and aircraft from the United States.

Collective Defence Arrangements and Alliances: Maritime Command continued to meet its commitment to NATO by assigning a frigate or destroyer to NATO's Standing Naval Force Atlantic (STANAVFORLANT). The STANAVFORLANT squadron has been participating in United Nations Maritime Sanctions operations in the Adriatic Sea (Operation SHARP GUARD) since 15 June, 1993. Additionally, five ships participated in NATO related exercises.

MARPAC units participated in RIMPAC 95, a major exercise involving Australian, Canadian, Japanese, Republic of Korea and United States naval and air force units. Destroyers of the Second Destroyer Squadron and Maritime Air Group fixed-wing aircraft and helicopters participated with the United States Navy and Coast Guard units in several exercises throughout the year, most prominently, our exercise on the surveillance and defence of the Straits of Juan De Fuca.

International Peacekeeping Operations: Throughout the year, MARLANT and MARPAC units participated in various peacekeeping operations. As previously mentioned, Canadian destroyers have participated with STANAVFORLANT in the Adriatic since June, 1993. Two Auroras from Maritime Air Group (MAG) participated in Operation SHARP GUARD until 13 May, 1994. MARCOM personnel were also involved in seven different peacekeeping operations throughout the world during the past year.

Naval Reserve Operations: Increasing involvement of the Naval Reserves as part of the Total Force was evident by their operations in support of the Department of Fisheries and Oceans' fisheries patrols, and in support of the Solicitor General through the RCMP, by conducting preventive patrols. The two primary roles of the Naval Reserve are Maritime Coastal Defence (MCD) and Naval Control of Shipping (NCS). Development and improvement of the Naval Reserve capability to meet those roles is the aim of all exercises in which they participate. In addition to continuing unit training on both coasts, further training was achieved through participation in live exercises BELL ORCA 95, MARCOT 1/95, MARCOT 2/95, and BELL BUOY 95.

PERFORMANCE INDICATORS

Defence Expenditure Reductions Initiatives

Maritime Command has effectively achieved all reduction targets which result from the funding reductions directed in Budget '94 and Budget '95/Program Review. All military and civilian personnel reduction targets to date have been met, and plans are in place to achieve the balance of the cuts required through 1998-99. The expected expenditure reduction targets were exceeded. CFBs Cornwallis and Shelburne have been closed. Radio Stations Mill Cove, Nova Scotia, and Aldergrove, British Columbia, have been downsized and will be closed as their respective transmitter sites become redundant. CFB Shearwater will be amalgamated with CFB Halifax and downsized in 1996.

Many Maritime Forces initiatives to streamline infrastructure to provide increased efficiency at lower cost are currently underway. The Chief of Staff (Materiel) organization has been thoroughly restructured to produce considerable personnel and monetary economies with a noteworthy increase in effectiveness. It is anticipated that the new CFB Halifax warehouse and stores management system will pay for itself completely within five years. The Maritime Command Atlantic Waterfront Development Program has reviewed all coastal activities with a view to fiscal economies and efficiency improvements. To date, considerable personnel and dollar savings have been identified as the structure for coastal administration and operations is redefined for greater effectiveness.

Maritime Forces have taken considerable care in the development of realistic performance indicators. The Departmental Operational Readiness and Effectiveness System (ORES) of reporting provides the basis of the Maritime Forces performance indicators. ORES evaluates each Maritime Forces task on a continuous basis, providing a timely and effective indication of MARCOM's effectiveness in completing each assigned mission, including headquarters and training functions.

B. Land Forces

1. OBJECTIVE

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to:

- defend Canadian territory and assist in the maintenance of Canadian sovereignty through the provision of land surveillance and combat ready forces;
- contribute to the collective defence of North America;
- provide armed and unarmed assistance to civil authorities to aid in the maintenance of public order and security, or to assist in emergency relief;
- deter, and should deterrence fail, respond to the use of force or coercion against Canadian interests through the provision of sustainable combat ready land forces to the UN, NATO, or as directed by the Government;
- assist in the maintenance of international peace and stability by deploying land forces or military observers; and
- support Canadian interests abroad in unforeseen circumstances through the application of military force or the provision of military assistance.

2. CAPABILITY REQUIREMENTS

To achieve these objectives, the following are the Land Forces' capability requirements:

defence of Canada:	a Task Force Headquarters; up to two Brigade Groups and supporting elements;
defence of North America:	a Task Force Headquarters and a Brigade Group;
assistance to civil authorities:	up to four Vanguard Sub-units (Company size); up to four Battalion-size Immediate Reaction Units and aviation support;
combat ready land forces for multilateral operations:	up to three separate Battle Groups or one Brigade Group; elements of a Joint Task Force Headquarters; a SHORAD battery and an Infantry Battalion Group;
assist in international peace:	all Land Force Units and Formations; and trained, serving members of Land Force Command; and
support to Canadian interests abroad:	all Land Force Units and Formations; and trained, serving members of Land Force Command.

3. DESCRIPTION

The Land Force is organized as a Total Force (to include elements of the Regular Force as well as the Reserve Force), commanded on an Area basis, and is composed of field forces and infrastructure.

Command and control is effected through Land Force Command Headquarters (LFCHQ), four Area Headquarters, 1st Canadian Division Headquarters, and subordinate formation and district headquarters. Area Commanders (Western, Central, Quebec, and Atlantic) are responsible for the command, training and administration of land forces within their geographic boundaries. Areas are further sub-divided into districts, with district commanders exercising command over their allocated Total Force units and infrastructure organizations.

Commander LFC, currently with headquarters at St. Hubert, Quebec, retains direct command of Headquarters 1st Canadian Division and the Canadian Land Force Command and Staff College. Strategic level command and control is effected through Land Force Command Headquarters. As announced in Budget '95, this Command HQ will be eliminated by 1997, on transfer of its functions to National Defence Headquarters.

The field force consists of formations and units which plan, conduct or provide support to operations. They consist of regular force soldiers at a relatively high level of readiness and available on short notice. They are equipped and organized to deploy to any part of the country or abroad. All elements of the field force are Total Force in composition (i.e., a component of each unit is to be provided by the Reserves). These troops can be found in the following formations or units: 1st Canadian Division Headquarters - which can deploy as either a Task Force Headquarters, a Joint Force Headquarters, or a Joint Task Force Headquarters; an engineer support regiment; an air defence regiment; a third line field support group; and three similarly-structured, general purpose brigade groups as follows:

- 1 Canadian Mechanized Brigade Group (1 CMBG);
- 2 Canadian Mechanized Brigade Group (2 CMBG); and
- 5e Groupe brigade mécanisée du Canada (5 GBMC).

Each Brigade Group has a headquarters, three infantry battalions, an armoured regiment, an artillery regiment, an air defence battery, an engineer regiment, a service battalion, a field ambulance, a signals squadron, and a military police platoon.

The Land Force infrastructure consists of command and control organizations, training establishments, administrative support bases and satellite support elements. In case of emergency or war, it provides a mobilization base to carry out the same functions as peacetime, which are:

- Command and control: This function is effected through Land Force Command, four Area Headquarters, and subordinate district headquarters;

- Training establishments: These are schools, training centres, training areas, ranges and other facilities appropriate to the needs of either the Land Force Area in which they are located, or the Land Force at large; and
- Support units: In the short term, these support units will be rationalized and reduced to meet the long term vision of consolidating support to the field forces on four major bases at Edmonton, Alberta, (including Detachment Wainwright); Petawawa, Ontario; Valcartier, Quebec; and Gagetown, New Brunswick. Support to all other units will be provided by a series of minor bases at Suffield, Alberta; Shilo, Manitoba; Kingston, Ontario; and Montreal, Quebec (including Detachment St. Jean); and satellite support elements of varying size and composition at Chilliwack, British Columbia; Calgary, Alberta; Toronto and London, Ontario; Bathurst and Moncton, New Brunswick; and Summerside, Prince Edward Island.

The primary role of the Reserve Force is to augment, sustain and support deployed forces. The missions of the Land Force Reserve (Militia) are assigned for war and peace scenarios.

In a war situation, the Land Force Reserve:

- provides units, sub-units or individuals to augment the Regular Force component of Land Force Command, National Defence Headquarters and Canadian Forces Recruiting, Education and Training System units; provides combat support and combat service support troops to augment the Regular Force of the other commands; assists the Regular Force in providing that functional augmentation required to enable initial mobilization to take place; provides a base for further mobilization; and provides trained reinforcements to any deployed theatre base.

In peacetime the Land Force Reserve:

- prepares for war missions by training; augments Land Force Command, when necessary, to meet periodic operational deployments; provides troops and support for peacekeeping/truce supervisory operations; provides troops in aid of the civil power operations; provides support to the civil emergency organization; and supports national development projects, including ceremonial representation and community sports and other activities.

The Militia structure is aligned under the Land Force Area concept. The Militia is organized into 14 Militia Districts with a paid ceiling of 20,109 for 1996-97.

4. RESOURCE SUMMARIES

The Land Force Activity accounts for 29.1% of total 1996-97 Defence Services Program expenditures and 32.7% of total full-time equivalents. It also accounts for 38.2% of total revenues of the Program.

Figure 13: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,537,495	30,450	1,681,603	30,789	1,510,807	27,966
Operations and Maintenance	798,951		858,908		632,327	
Operating Requirement	2,336,446		2,540,511		2,143,134	
Capital	859,064		820,135		935,805	
Total Requirement	3,195,510		3,360,646		3,078,939	
Less: Revenue credited to the Vote	155,664		147,194		148,414	
	3,039,846	30,450	3,213,452	30,789	2,930,525	27,966

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 48.1%; Operations and Maintenance 25.0%; and Capital 26.9%. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments. Reserve requirements outlined in Figure 77 page 171, are included in the Activity totals.

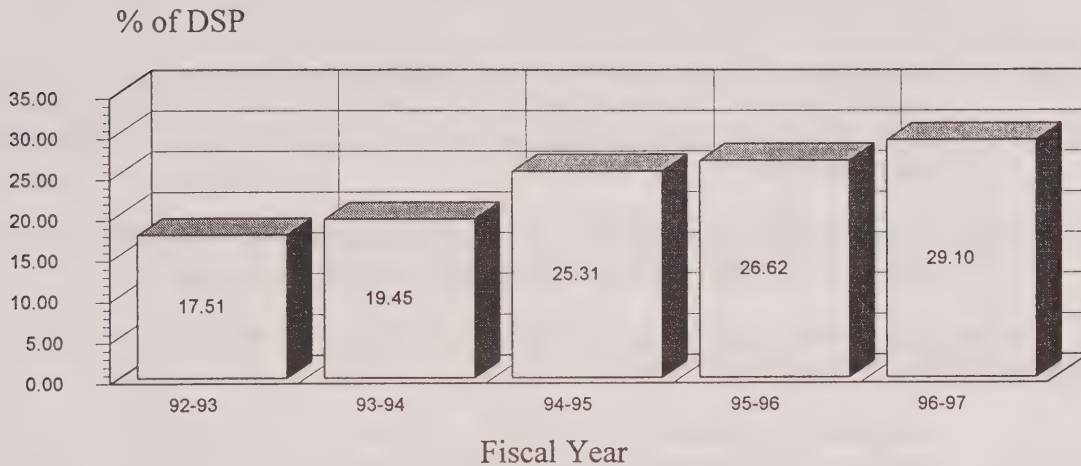
Figure 14 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement for resources for the Defence Services Program, of which Land Forces is only one of eight activities, was provided on page 15.

Figure 14: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,510,807	27,966	1,363,176	27,623	147,631	343
Operations and Maintenance	632,327		616,907		15,420	
Operating Requirement	2,143,134		1,980,083		163,051	
Capital	935,805		1,040,997		(105,192)	
Total Requirement	3,078,939		3,021,080		57,859	
Less: Revenue credited to the Vote	148,414		98,898		49,516	
	2,930,525	27,966	2,922,182	27,623	8,343	343

Figure 15 displays Land Forces expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 15: Land Forces Expenditures as a Percentage of Total Program Expenditures



5. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

Land Force Command provides personnel and equipment resources to support national and international operations, notably United Nations peacekeeping operations, and conducts extensive training programs and exercises.

- **Contingency Operation COBRA:** Land Force Command originally prepared elements of a brigade group for deployment to the Balkans as part of NATO's contingency plan DETERMINED EFFORT. This plan was created to provide a means for extracting United Nations peacekeeping forces from the area if a general war were to break out or if the UN forces were subjected to concerted attacks by one of the belligerents. Operation COBRA was Canada's contingent in the NATO effort, which would have been executed only after a request from the UN to NATO was approved. This operation was stood down and replaced by Operation ALLIANCE. Further details on Op ALLIANCE are provided at page 212.

Peacekeeping Operations: Land Force Command is Canada's major contributor both to United Nations peacekeeping operations and to monitoring missions under the aegis of other organizations. The missions below are those to which Land Force Command will continue to provide personnel and equipment in 1996-97:

- **Operation ALLIANCE:** Canada's contribution to the NATO Implementation Force (IFOR) in Bosnia-Herzegovina consists of the headquarters and supporting elements of 2 Canadian Multi-National Brigade (2 CAMNIB) in the Bihac area. Canadian personnel total 1,000, with a Czech battalion and a United Kingdom battle group rounding-out the brigade whose mandate is to oversee the compliance by all parties with the Dayton Peace Agreement;

- **United Nations Disengagement Observer Force (UNDOF):** There are 215 Canadian logistics, signals and technical personnel serving with the multi-national force in the Golan Heights. Canada provides all logistics support to the Force;
- **Multi-national Force and Observers (MFO):** The Canadian Forces provide 28 personnel to the multi-national contingent, based in the Sinai Desert, which monitors the 1979 peace treaty between Egypt and Israel. The MFO is not a United Nations deployment; and
- Land Force Command maintains two infantry battalions and supporting elements on stand-by for United Nations peacekeeping operations as required.

National Operations: Land Force Command will provide operationally ready troops for tasks conducted within Canada. These include:

- maintenance of Immediate Reaction Units (IRU) of company and battalion size within each Land Force Area to respond to any domestic or territorial defence emergency, with the ability to generate forces of up to brigade group size if required;
- support to Air Command's Canadian Forces Base Goose Bay, the site of low-level flight training by various NATO air forces, to prevent disruption to flying operations by trespassers. This task is performed as required by the Immediate Reaction Units;
- aid to the civil power and armed or unarmed assistance to federal authorities. These operations include reacting to short notice situations such as civil unrest, ground searches, disaster relief operations such as forest fires, floods, earthquakes and air crashes, and support to federal penitentiaries and to federal law enforcement agencies;
- support to ceremonies, national interest activities, and national sports or recreational events; and
- support and provision of expertise and resources to other Commands of the Canadian Forces.

International Operations: In addition to peacekeeping operations under the United Nations and other security organizations, the Land Force will fulfil Canada's commitment to collective security by maintaining the following capabilities:

- **Contingency Brigade:** The Land Force maintains the capability to provide a brigade group to participate in multilateral operations anywhere in the world under UN auspices, in the defence of North Atlantic Treaty Organization (NATO) member states or other allies as directed by the Government. This brigade can be deployed either as three independent battle groups or as the full brigade group. A vanguard element of this brigade group will be maintained at 21 days readiness and the remainder within 90 days from warning;
- **Immediate Reaction Force (Land) - IRF(L):** Land Force Command will maintain a battalion assigned to NATO's IRF(L) for operations anywhere within the NATO area. This commitment replaces the previous Canadian commitment to the NATO Composite Force (NCF) as well as the battalion group and National Support Element

for deployment to northern Norway as part of NATO's Allied Command Europe Mobile Force (Land) - AMF(L); and

- The Land Force maintains operationally ready troops to support and sustain such international commitments.

Arms Control: Land Force Command will contribute personnel to Arms Control Verification inspections. These include:

- operations both as inspecting nation and as a provider of participants to other nations' teams under the Conventional Forces Europe Treaty;
- inspections of Iraqi industrial and military weapons sites as part of the UN Special Commission (UNSCOM), pursuant to the Gulf War ceasefire agreement of April 1991; and
- under the Vienna Document 1994, inspections or evaluations conducted in signatory countries to ensure that the data exchange provisions are accurate and timely.

Business Planning and Evaluation: To accomplish its mission, Land Force Command has identified six mutually supporting capabilities: one core capability - deployable field forces; and five enabling capabilities - command and control, Reserves, training, base support and corporate objectives. These collectively represent the Land Force and are tied to the mission, mission elements and tasks assigned to it. These essential elements provide the rationale for the land force structure and activities. A new methodology to provide a linkage between the resources, the assigned tasks and the objectives within each capability is being developed. Each objective is translated as a commitment of a given organization tied to a readiness level. In turn, the results to be achieved from each objective are outlined as tasks that can be accomplished. The resources necessary for each objective are then indicated.

The capabilities outlined above are predicated upon the receipt of the resource levels outlined in planning guidance. The readiness states of the field forces, the standards maintained to meet the required commitments and the tasks that can be undertaken are all limited by the resources allocated to the Land Force. However, further scrutiny and development of the process, including validation of the performance indicators, is required prior to confirmation that the assigned resources are sufficient to meet the tasks.

Adaptation to and implementation of these business planning and evaluation principles will be pursued further in 1996-97.

Training and Exercises: During 1996-97, Land Force Command (LFC) will continue to orient its training activities to achieve its main objective. Land Force Command will continue to progress in the implementation and enforcement of a disciplined approach to collective training and in the use of Battle Task Standards for the planning, conduct and evaluation of training events. The Commander LFC priorities for training will be as follows:

- All soldiers in LFC will be trained and evaluated under the Warrior Program (a test of elementary training and Individual Battle Task Standards);

- Annual Field Training Exercises (FTXs) will take place for each battle group in the Field Force (excepting those that have been warned for future participation in operations - these units conduct "specific to task" training);
- Each brigade group and battle group will participate in Annual Command Post Exercises (CPXs) that will be conducted by 1st Canadian Division Headquarters using the new Joint Command and Staff Trainer;
- Annual Reserve collective training up to the platoon/troop level will continue; and
- "Training to need" will remain a guiding principle in planning individual training.

The following major training activities will occur within LFC during 1996-97:

- CPX RITE COMPLEX 96, conducted by 1st Canadian Division Headquarters in May, 1996, will exercise brigade group HQs in their operational duties for territorial defence and alliance commitments;
- CPX ROYAL DAGGER, conducted in May 1996, in Kingston, Ontario, by 1st Canadian Division Headquarters and the headquarters of II German Korps which will exercise 1 Canadian Division Headquarters in its operational responsibilities as a joint and combined task force headquarters;
- Annual Total Force exercises focused on defensive operations in August 1996, in each of the four LF Areas, in preparation for territorial defence or alliance commitments;
- The participation of a Canadian battalion in EX DYNAMIC MIX (a NATO field training exercise) to be held in Turkey in September - October 1996, in preparation for Canada's IRF(L) commitment; and
- An ABCA (America, Britain, Canada and Australia) 96 CPX to be held in Fort Lewis, Washington, in November 1996, will involve the participation of 1 Canadian Mechanized Brigade Group Headquarters and elements of 1 Canadian Division Headquarters, and is designed to improve Canada's inter-operability with several major nations that may be alliance partners in future coalition operations.

Training for United Nations missions will still require a significant percentage of LFC time and resources. Preparations for Operations CAVALIER (Bosnia-Herzegovina), HARMONY (Croatia) and Operation SPEAKER will no longer be required. Participation in the NATO Peace Implementation Force (IFOR), Operation ALLIANCE (the Balkans), will likely be the focus of training efforts for the field force.

Other training events within Land Force Command will include five company-size Field Training exercises (FTX) to the Canadian Arctic in support of sovereignty and Defence of Canada Operations (SOVOP EX) and several small unit/reciprocal exchanges with Allied Forces. Land Force Command will likely also continue to be involved in bi-lateral and Partnership for Peace training activities at less than company level. The calendar for those activities has not been finalized.

Capital Projects: As a part of the continuing efforts to maintain the capability of Land Forces in the performance of their assigned roles, the following capital projects, also listed in Figure 42, are either underway or planned for 1996-97:

	<u>\$ millions</u>
• Lynx Replacement Vehicle (see pages 105 and 138);	353.9
• Tactical Command, Control and Communications System (see pages 106 and 138);	243.5
• Short Range Anti-Armour Weapons (see pages 106 and 155);	52.0
• Armoured Personnel Carrier (see pages 105 and 160);	46.0
• Low Level Air Defence (see pages 105 and 122);	37.5
• Land Tactical Electronic Warfare Improvements (see page 106);	18.4
• Light Support Vehicle Wheeled (see pages 105 and 149);	17.1
• Victoria Park Armoury - Sydney, Nova Scotia (see page 103)	13.2
• Trainee Quarters - Wainwright, Alberta (see page 104)	12.5
• YEO Hall Extension - Kingston, Ontario (see page 103)	11.5
• Fort Lasalle Extension - Kingston, Ontario (see page 103)	10.1

Results of 1994-95 Operations

Land Force Command was the primary force generator in sourcing, preparing and training units for the following major operations which were either initiated, continued or concluded through 1994-95:

- **United Nations Mission for the Referendum in Western Sahara (MINURSO):** Since April 1991, Land Force Command provided six of 33 CF personnel to MINURSO. The role of MINURSO was to provide security for voters in the proposed referendum on the constitutional settlement and future of the Western Sahara. MINURSO has been unable to carry out its mandate. The parties to the conflict were unable to agree on the conduct of the referendum and used MINURSO to maintain the status quo. As a result Canada withdrew its contingent in June 1994.
- **European Community Monitoring Mission in Yugoslavia (ECMMY):** Land Force Command contributed personnel to the ECMMY starting in November 1991. They assisted in monitoring and reporting on the September 1991 ceasefire and withdrawal of the Yugoslav Army from Croatia. Eight of 15 CF personnel were provided by Land Force Command until Canada terminated its commitment to the ECMMY effective 1 August 1994.

- **Refugee Relief Operations:** In July 1994, as a result of the deteriorating refugee situation along the Rwanda/Zaire border, Land Force Command was tasked to provide a field medical group as part of a coordinated Canadian national contribution to refugee relief operations. The 2nd Field Ambulance was the nucleus of the 250 person medical group. Water purification and limited engineer capability was provided from 4 Engineer Support Regiment. The medical unit deployed to Matura, Rwanda from early August until mid-October 1994. During that period the facility screened in excess of 400 civilians per day. In-patients numbered approximately 50 per day.
- **United Nations Confidence Restoration Operation in Croatia (UNCRO):** Since April 1992, Canada has deployed an infantry battalion group on successive six-month rotations to Croatia (in the Balkans) as part of UNPROFOR I (later UNCRO). The battalion's role has been to form part of an inter-positioning peacekeeping deployment to separate ethnic Serb and Croat forces within Croatia. Until August 1993, the Canadian Area of Responsibility in Croatia was South of Daruvar in Sector West.

In August 1993, the Canadian Battalion (CANBAT), 2nd Battalion Princess Patricia's Canadian Light Infantry (2 PPCLI), was deployed from Sector West to Sector South, another UN Protected Area. A temporary buffer zone between belligerents was created by 2 PPCLI in the Medak-Gospic area. CANBAT continued to assist in the disengagement of Serbian and Croatian forces, and to support the ceasefire of 30 March 1994, covering the UN Protected Areas until August 1995, when Croatian forces captured the Krajina regions and the majority of ethnic Serbs fled the country. With this change in status the UN decided to reduce the UNCRO mission to observer status and the Canadian battalion group was withdrawn.

- **United Nations Protection Force in the Balkans (UNPROFOR):** Since March 1993, Canada has maintained a second battalion group (CANBAT 2) in Visoko, Bosnia-Herzegovina, as part of the UNPROFOR II (later UNPROFOR) force. Until March 1994, the primary mission was to provide armed escorts for humanitarian assistance convoys. In February 1994, the unit's principal task was changed from one of escorting humanitarian convoys to one of supporting tasks associated with the Sarajevo ceasefire by monitoring Bosnian Muslim and Bosnian Serb positions east of Visoko and south-west of Breza within the 20 km Sarajevo exclusion zone. This was performed largely through patrolling, manning Observation Posts (OP) and checkpoints and monitoring weapon collection sites.

In October 1995, the United Nations decided that improvements in the situation permitted UNPROFOR to be reduced in size. Canada thus agreed to withdraw CANBAT 2, with the personnel returned to Canada in November 1995.

- **The National Support Element (NSE) for Canadian Contingent United Nations Peace Forces (CCUNPF):** The NSE for CCUNPF consists of Canadian personnel who supported HQ CCUNPF and various UN sector headquarters throughout the Balkans. With the withdrawal of the Canadian contingents, the Support Element was reduced in size, with some personnel transferring to the OP ALLIANCE mission. It is currently planned that the NSE will close down and repatriate the remaining personnel by the end of 1995-96.

- **United Nations Assistance Mission in Rwanda (UNAMIR):** Following the outbreak of civil war in Rwanda in April 1994, the UN Security Council approved Resolution 925 which mandated an expanded UNAMIR force to act as an intermediary to secure a ceasefire, provide security and protection to displaced persons, and provide support to humanitarian operations. In June 1994 Canada approved a request to deploy a communications unit to UNAMIR II in order to provide tactical communications for the force. The 400-member unit, based on the 1st Canadian Division Headquarters and Signals Regiment (1 CDHSR) of Kingston, Ontario, deployed during July-August 1994. The unit provided communications between the five UN sectors and HQ UNAMIR in Kigali, logistical support to the UNAMIR staff, and technical support to the civilian telecommunications system. The last task - supporting the national communications system - was crucial to improving the situation in Rwanda. 1 CDHSR redeployed to Canada in January 1995.

Canada was unable to provide this communications capability indefinitely, and agreed instead to deploy in January 1995 an LFC mounted Force Logistics Support Group (95 FLSG) of 85 personnel. The FLSG was replaced in July 1995 by an equal sized Composite Mission Support Group (CMSG). The FLSG and CMSG roles were similar: to assist UNAMIR in the development of a mission support system and to provide a limited logistics support capability to the mission military component pending the establishment of adequate UN Field Services and contracted civilian arrangements. As a result of the increasing stability in Rwanda, the CMSG is scheduled to be withdrawn in February 1996.

Peacekeeping missions and Related Operations are described in details in Section III of the Plan, at page 210.

C. Air Forces

1. OBJECTIVE

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces, designed to:

- protect Canadian sovereignty and aeronautical jurisdictions;
- assist other government departments and agencies in times of emergency or disaster;
- contribute to the collective defence of North America in conjunction with United States forces;
- supply combat ready air forces to the North Atlantic Treaty Organization;
- support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and
- assist other government departments in enforcing Canadian laws.

2. DESCRIPTION

Multi-purpose combat capabilities are maintained to execute a wide variety of domestic and international operations, as well as to provide support to maritime and land operations.

The diversity of this activity requires that air forces be stationed at selected bases and stations across the country. These forces are under the command of Commander Air Command, currently in Winnipeg, Manitoba. Air Forces activity is organized along four functional Air Groups: Fighter Group, Maritime Air Group, the 10 Tactical Air Group and Air Transport Group. Air Reserves are integrated with the Regular Force and training functions are administered through Air Command Headquarters.

Fighter Group: The variety of tasks assigned to Canada's CF-18 forces originally dictated the establishment of an organization for the centralized control and coordination of all Canadian-based fighter aircraft operations. Fighter Group was formed in 1982 and amalgamated with the Canadian NORAD Region Headquarters in 1989. Fighter Group Canadian NORAD Region Headquarters (FGCANRHQ), located at North Bay, Ontario, is responsible for aircraft assigned to four tactical fighter squadrons, one tactical fighter operational training squadron, seven combat support squadrons and one Airfield Engineering Squadron. FGCANRHQ also exercises control of activities associated with the North Warning System radars, coastal radars, transportable training radars at the two CF-18 Main Operating Bases at 4 Wing Cold Lake, Alberta, and 3 Wing Bagotville, Quebec, and the Radar Control Wing with one Aircraft Control and Warning Training Squadron at 22 Wing North Bay, Ontario. Commander Fighter Group is also responsible for the Canadian Component of the NATO Airborne Early Warning in Geilenkirchen, Germany. Fighter Group also provides Close Air Support to Land Forces, Tactical Air Support to maritime operations for Maritime Forces, and Combat Support Training and Electronic Warfare Training to all forces.

Maritime Air Group: Headquartered at Halifax, Nova Scotia, the Maritime Air Group provides multi-purpose, combat capable maritime air forces for operational deployment in support of the assigned objectives. To perform these functions, Maritime Air Group has three operational and one training patrol squadrons, two operational and one training helicopter anti-submarine squadrons, and two test and evaluation units.

10 Tactical Air Group: This Air Group, with headquarters at St. Hubert, Quebec, provides specialized land aviation services for the enforcement of Canada's territorial sovereignty in peacetime, the collective land defence of North America in event of heightened global tension, and, on demand, for CF contingency operations worldwide.

Air Transport Group: Headquartered at 8 Wing Trenton, Ontario, the Air Transport Group provides on-demand search, rescue, and emergency airlift services across Canada's jurisdictions and international areas of responsibility; and, Air Logistics Support provides routine air transport and air-to-air refuelling services and, when directed, surge contingency air transport and air-to-air refuelling services in support of CF operations at home and worldwide.

Air Reserves: A major aspect determining the right personnel blend in fully implementing the total force plan requires creating the tools so leaders can staff their organizations with the most cost-effective mix of full-time and part-time personnel. Subject to any changes in policy or allocations resulting from the Reserve Commission report, the Air Forces will continue to develop the plan to double the size of its Reserve component to just over 3,000, as its regular component reduces, and to create meaningful and effective opportunities, in all trades and professions, from aircrew to technicians to clerks. In addressing the total force equation, the Air Force will ensure there are opportunities for qualified Reserve personnel to assume important leadership roles. In this regard, the Air Reserve Headquarters has been amalgamated into Air Command Headquarters and Air Command moving towards integrating reserves into all of its elements. The currently authorized paid ceiling of the Air Reserve for 1996-97 is 1,739 personnel.

3. RESOURCE SUMMARIES

The Air Forces Activity accounts for 25.0% of total 1996-97 Defence Services Program expenditures and 22.8% of total full-time equivalents. It also accounts for 43.2% of total revenues of the Program.

Figure 16: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,094,353	21,288	1,164,106	21,174	1,293,700	25,921
Operations and Maintenance	1,164,077		1,295,302		1,243,406	
Operating Requirement	2,258,430		2,459,408		2,537,106	
Capital	480,912		517,860		340,656	
Total Requirement	2,739,342		2,977,268		2,877,762	
Less: Revenue credited to the Vote	176,040		167,544		155,985	
	2,563,302	21,288	2,809,724	21,174	2,721,777	25,921

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 39.9%; Operations and Maintenance 42.5%; and Capital 17.6%. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments. Reserve requirements outlined in Figure 78 page 172 are included in the Activity totals.

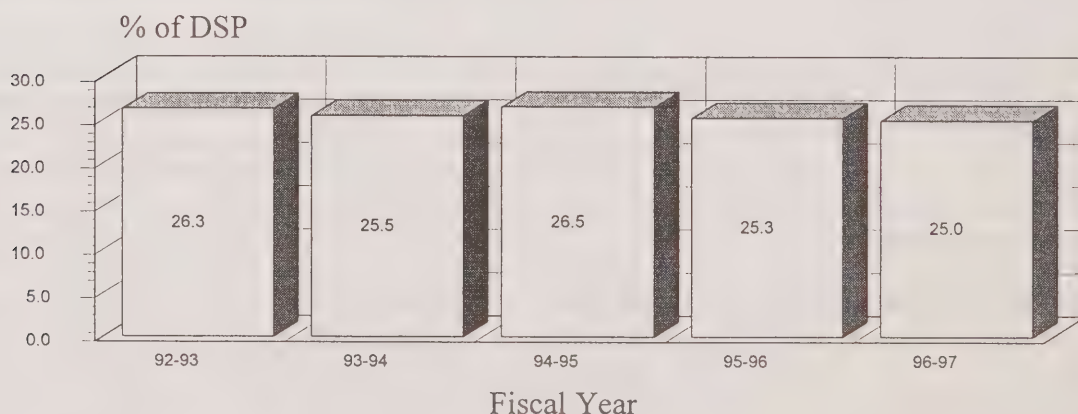
Figure 17 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Air Forces is only one of eight activities, was provided on page 15.

Figure 17: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,293,700	25,921	1,264,374	25,912	29,326	9
Operations and Maintenance	1,243,406		1,472,293		(228,887)	
Operating Requirement	2,537,106		2,736,667		(199,561)	
Capital	340,656		451,273		(110,617)	
Total Requirement	2,877,762		3,187,940		(310,178)	
Less: Revenue credited to the Vote	155,985		123,712		32,273	
	2,721,777	25,921	3,064,228	25,912	(342,451)	9

Figure 18 displays Air Forces expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 18: Air Forces Expenditures as a Percentage of Total Program Expenditures



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

The complexity and variety of tasks assigned to Air Forces requires skills and capabilities in a number of specialized areas of air operations. These skills and capabilities are generated and maintained through a comprehensive program of training and operational activities. A brief description of these activities follows:

Fighter Goup: Tactical Fighter operations and training will cater to: the defence of Canada and global deployment, including the NATO Region; Contingency Operations; and support to Land Force Command and Maritime Command for operations and training. Fighter Group is also planning to participate in several international and national exercises to maintain an appropriate level of operational capability. Some of the major exercises are:

- regular air-to-air refuelling exercises in Bagotville, Quebec and Cold Lake, Alberta training areas to maintain air refuelling proficiency for both fighter and tanker crews. The air-to-air refuelling capability is necessary to meet the world-wide contingency and Canadian northern sovereignty mandates;
- regular Air Combat Training (ACT) using the Air Combat Manoeuvring Range facilities located at Cold Lake, Alberta;
- regular Dissimilar Air Combat Training (DACT) with a variety of fighter aircraft from allied countries, especially those of the U.S. Armed Forces;
- one MAPLE FLAG, one COPE THUNDER and one COALITION FLAG exercises which are held in co-operation with the United States Air Force to enhance tactical fighter skills. MAPLE FLAG exercises are hosted by Canada, while COPE THUNDER and COALITION FLAG exercises are hosted by the United States;
- one COMBAT ARCHER weapons evaluation exercise;
- one fly-over deployment exercise to NATO's area of operation;
- regular provision of Fighter Combat Support and Electronic Warfare aircraft to support maritime, land and air forces;
- use of combat support aircraft for air evacuation and, utility transport aircraft for courier flights between Ottawa and Washington, D.C.;
- periodic deployments to the Forward Operating Locations (FOLs) in northern Canada in order to exercise northern deployment options, two AMALGAM WARRIOR and FABRIC BRAVE exercises, one each in Eastern Canada and Western Canada to support Northern deployment;
- regular support to RCMP in their conduct of the drug interdiction mission and two preplanned joint operational exercises (one East/one West) with the RCMP, in addition to response to no-notice operations;
- fighter aircraft involvement in an annual Air-to-Air gunnery exercise and periodic Air-to-Ground exercises;

- validation of the North American Air Defence System by flying NORAD Real Time Target Quality Assessment (RTTQA);
- one annual fighter weapons course and one annual fighter electronic warfare and radar course at Cold Lake, Alberta; and
- ongoing deployments to Goose Bay, Labrador, to train with NATO allies.

Maritime Air Group: The operational maritime air community will undergo some consolidation. 12 Wing Shearwater operations will be significantly reduced by 1996-97. All units will be operated at normal readiness, while the community's activity rate will be adjusted in keeping with overall reductions.

The following are the major activities planned:

- four NATO/Pacific Rim exercises to demonstrate and improve the ability of NATO and Pacific Rim nations to conduct maritime operations and to maintain control of the sea lines of communication;
- four national exercises to test participating maritime forces in all aspects of coordinated operations concerned with multi-threat warfare;
- five joint maritime warfare exercises in the operations areas of the United Kingdom, United States and South America designed to provide training in a multi-threat environment;
- five foreign national exercises in the operations areas of the United Kingdom, Spain, France and Italy to test invited maritime forces in all aspects of coordinated operations in a multi-threat environment;
- nine NATO deployments to exercise the maritime air/ground communications air control system, while providing NATO with surveillance reports in both the Northern and Southern European Command areas;
- sixteen northern operational readiness patrols to provide surveillance in support of Maritime Command requirements;
- no-notice operations to support the RCMP in the conduct of their drug interdiction mission;
- regular flights to support the Department of Fisheries and Oceans using Aurora, Arcturus and Challenger aircraft; and
- regular flights over the maritime approaches to Canada to support the Canadian Coast Guard.

10 Tactical Air Group: Tactical aviation operations and training will be conducted to provide combat-capable aviation forces for operational employment by the Commander, Land Force Command. These forces will primarily support national taskings and other Government departments as directed.

The land aviation community will undergo significant restructuring with the introduction of the CH146 Utility Tactical Transport Helicopter. 3 Field Technical Training Squadron has moved from Bagotville, Quebec to the Montreal (Quebec) area. Further changes are awaiting Ministerial decisions resulting from the release of the Reserves Commission Report. The current plans call for 450 Squadron to be disbanded in 1996-97 and Joint Task Force 2 responsibilities to be moved to Petawawa, Ontario. 1 Wing will be relocated to Kingston, Ontario. Regular force units will be operated at normal readiness, while Total Force units will be operated at reduced readiness. The community's activity rate will be adjusted in keeping with overall reductions and include the following major activities:

- eleven formation-level exercises to be conducted in Canada in support of 1 Canadian Brigade Group, 5^e Brigade Mécanisée and 2nd Mechanized Brigade Group;
- four national exercises, one of which is conducted under live fire, to test participating aviation forces in all aspects of air mobile operations;
- operation PIVOT exercise involving nine CH135/146 aircraft in the Northern European Command area;
- the introduction of the CH-146 Utility Tactical Transport Helicopter;
- no-notice operations to support the RCMP in the conduct of their drug interdiction mission; and
- if required, flights to support responses to terrorist incidents.

Air Transport Group: The air transport and SAR communities will remain largely unchanged. All units will be operated at normal readiness, while the community's overall activity rate will be adjusted in keeping with overall force structure changes. Some of the major planned exercises and their objectives are:

- CROSSCHECK/BULLSEYE: Two annual exercises involving CC130 Hercules crews and aircraft, CROSSCHECK with the Royal Air Force and BULLSEYE with the Royal New Zealand and Royal Australian Air Forces, permit an exchange of valuable information on equipment, procedures, tactics and training;
- TALEX: Six tactical airlift exercises are conducted throughout the year to practice tactical airlift (TAL) continuation training for CC130 Hercules aircrews and Mobile Air Movement Section (MAMS) teams;
- COALITION/MAPLE FLAG: These two exercises, COALITION in the United States, and MAPLE FLAG in Canada, expose Air Transport Group crews to realistic tactical flying in a simulated war environment;
- AIRLIFT RODEO: This annual United States Air Force-hosted international competition is held to practice air drop capability, to provide training for aircrews, maintenance crews, combat-control teams and security police; and to enhance standardization;
- SAREX: An annual Search and Rescue competition, in which Search and Rescue teams from all SAR units compete and exchange information on equipment, procedures and training; and

- MAJAID: An annual exercise to practice response to a major air disaster.

Training Community: In 1996-97, the training community will undergo rationalization and consolidation. Ground-based training will be progressively consolidated at 17 Wing, Winnipeg, Manitoba, with the ultimate goal of creating a single synergistic Air Force training plant which exploits the surrounding civil aerospace community.

The planned pilot production output for 1996-97, is approximately 85. Several foreign national students, including students from Germany and Jamaica, will be trained during the year. The planned navigator production output for 1996-97 is approximately 28. Chief of Staff Personnel and Training division continues to develop and pursue international marketing initiatives as well as the NATO Flying Training in Canada project. These two projects are expected to result in significant revenues and therefore, have the potential to significantly reduce the cost of Canadian flying training, as well as to generate cooperative opportunities with the Canadian Aerospace industry.

Support Capability: A major effort is underway to consolidate the 11 aircraft maintenance trades into three. It is estimated that the annual savings will be \$40 million, based upon a reduction of 700 FTEs, once the restructure is complete. Actual savings may be higher depending on reductions to training and support infrastructure.

Capital Projects: Efforts to enhance the capability of Air Forces to carry out assigned roles include a number of capital projects, as listed in Figure 42. Some of the major capital projects continuing or planned for 1996-97 are:

	<u>\$ millions</u>
• CF Utility Tactical Transport Helicopter Acquisition (see pages 105 and 143);	293.6
• Electronic Support and Training Systems (see pages 106 and 151);	30.4
• Electronic Warfare Protection Suites for Tactical Transport Aircraft (see page 106);	27.7
• Strategic Airlift Aircraft (see pages 105 and 136);	27.2
• Tactical Transport Tanker (see pages 105 and 136);	18.4
• North American Air Defence Modernization (see pages 106 and 126);	17.4
• Advanced CF188 Air-to-Surface Missiles (see pages 108 and 159);	13.9
• Explosives Assembly/Missile Maintenance Facility Bagotville, Quebec (see page 103);	2.2

Results of 1994-95 Operations

Fighter Group: The Tactical Fighter and Air Defence Forces in Canada met their tasking commitments in the three defined areas: NATO Augmentation Forces for the defence of Europe;

defence against aerospace attack on North America; and defence of Canada operations. To this end, all Fighter Group forces participated in NORAD, NATO and national exercises to maintain the required high level of combat readiness. Fighter Group air surveillance, command and control and fighter assets responded to RCMP requests for support in drug interdiction operations and began to standardize procedures with the RCMP. Additionally, Fighter Group assumed responsibility for Coastal Radars.

Following are some of the exercises Fighter Group elements participated in during 1994-95:

- **EXERCISE AMALGAM WARRIOR 94** at Inuvik, Quebec. This exercise was a NORAD field training exercise which also included aircraft from Air Transport Group.
- **EXERCISE MAPLE FLAG** which took place from May to June 1994 at 4 Wing, Cold Lake, Alberta, involving 4,500 personnel from the Air Forces of five different countries (US Air Force, Royal Air Force (United Kingdom), Canadian Air Forces, German Air Force, and Royal Netherlands Air Force). The US Navy also participated in this exercise.

Maritime Air Group: Maritime Air Group continued to provide combat-capable maritime air forces to the Commander of Maritime Forces Atlantic and Pacific. In addition to continuing surveillance operations over the Atlantic, Pacific, and Arctic Oceans Maritime Air Group participated in several NATO, bilateral (Canadian/United States) and national maritime exercises. Support was also provided to other Government departments by Maritime Air Group aircraft. Worthy of special mention was the deployment of two CP140 Aurora aircraft to Italy in support of the UN embargo on Bosnia.

The following are some of the major activities in which Maritime Air Group was involved during 1994-95:

- Maritime Air Group provided a Sea King aircraft in support of the UN embargo against the Balkans. The aircraft returned to Canada in September 1994;
- two Aurora surveillance aircraft and a detachment of 55 personnel were deployed to the Adriatic Sea as part of OPERATION SHARP GUARD, to enforce the embargo against the Balkans. The Auroras were redeployed to Canada in May 1994.
- Aurora aircraft from 405 squadron participated in EXERCISE COOPERATIVE VENTURE 94. This Partnership for Peace exercise involved ships and aircraft from NATO countries, Russia, Lithuania, Sweden, Poland, and Finland, and took place in the North and Norwegian Seas. This was the first major international peacekeeping, humanitarian and search and rescue exercise.

Air Transport Group: Air Transport Group effectively met all its goals for fiscal year 1994-95 in strategic airlift, search and rescue, operational training and VIP transport. A large number of deployed operations were conducted, especially in support of UN operations, all of which served to highlight the Group's flexibility and capability. Of significance, were Canada's contributions in supporting relief efforts in Rwanda, where Canada was the only country providing air support during the worst fighting, and providing \$1.5 million of medical supplies to the Ukraine in Op BOREAL.

10 Tactical Air Group: 10 Tactical Air Group continued to provide combat-capable tactical aviation forces to the Commander of Land Forces Command. Support was also provided to other Government departments by 10 Tactical Air Group aircraft.

Flying Training: During 1994-95, a total of 85 pilots and 37 navigators graduated. Three Jamaican pilots and six German pilots were upgraded to Multi-Engine and/or Rotary Wing pilot standard during the period. As well, up to 20 wings graduates of the Canadian Forces were provided with currency training at Moose Jaw, Saskatchewan, while awaiting operational training. Additionally, four Singaporean candidates graduated from air navigation training.

D. Joint Operations and Civil Emergency Preparedness

1. OBJECTIVE

This activity encompasses the maintenance of staff elements and planning facilities designed, on behalf of the Chief of the Defence Staff, to:

- provide for the planning, coordination, control and direction of military operations, at the national level;
- provide for intelligence, security and military police support of military operations and the Department of National Defence (DND);
- provide support for Canadian Forces units under the control of the Deputy Chief of the Defence Staff; and
- foster and coordinate preparedness for civil emergencies in Canada.

2. DESCRIPTION

The mission of this activity is to ensure effective national level planning, coordination, support and direction of Canadian military operations, security and military police and intelligence activities, and federal civil emergency preparedness.

This activity includes: the Deputy Chief of the Defence Staff Group and Emergency Preparedness Canada in National Defence Headquarters; the Mapping and Charting Establishment, Ottawa, Ontario; the Canadian Forces Service Prison and Detention Barracks, Edmonton, Alberta; 1 Construction Engineering Unit in Moncton, New Brunswick; the Canadian Forces Photographic Unit; the Canadian Forces Support Unit in Europe; Canadian Forces personnel assigned to UN and other international missions; Canadian Forces personnel assigned to NATO positions; Joint Task Force 2; the Communications Security Establishment; the Canadian Forces Special Investigation Unit; and the Canadian Defence Attaché Program.

Military operations concern the effective conduct of current military operational activity, such as peacekeeping, and include:

- national control and warning facilities that are staffed 24 hours a day, seven days a week;
- the planning of future military operations and the maintenance of contingency plans;
- the formulation of nuclear, biological and chemical warfare doctrine and policy, and the acquisition of defensive nuclear, biological and chemical warfare equipment;
- the planning and conduct of arms control verification operations;
- the coordination of joint operational training; and

- the supervision of the Joint Task Force 2, the Federal Government's emergency response team.

Security and military police and intelligence activities concern the maintenance of staff elements to provide:

- security and military police, and defence intelligence in support of military operations and the Defence Services Program;
- departmental defence intelligence and security policy and doctrine; and
- departmental geographic and geodetic activities.

Federal civil emergency preparedness responsibilities are met through activities facilitated and coordinated by Emergency Preparedness Canada. These include activities to:

- provide risk assessment, monitoring and warning/reporting of civil emergencies;
- facilitate federal planning, conduct testing and evaluation and support better preparedness by other levels of government in Canada;
- operate a training and education program and lead in the renewal and expansion of emergency preparedness and response training in Canada;
- enhance public awareness of emergency preparedness through joint ventures and other initiatives in public information;
- coordinate international civil emergency planning activities and increase the functional cooperation with the United States and other countries; and
- administer financial assistance programs to advance civil emergency preparedness and improve emergency response.

3. RESOURCE SUMMARIES

The Joint Operations and Civil Emergency Preparedness Activity accounts for 3.1% of total 1996-97 Defence Services Program expenditures and 3.4% of total full-time equivalents. It also accounts for 1.0% of total revenues of the Program. The level of funding in 1996-97 reflects the incorporation of the resources previously appropriated to Emergency Preparedness Canada (EPC). Additional information on the incorporation of EPC in the Defence Services Program can be found at page 191.

Figure 19: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	227,078	3,193	221,090	2,989	198,736	2,965
Operations and Maintenance	74,027		81,255		49,271	
Operating Requirement	301,105		302,345		248,007	
Capital	37,819		43,293		55,757	
Grants and Contributions	4,851		-----		-----	
Total Requirement	343,775		345,638		303,764	
Less: Revenue credited to the Vote	4,125		4,188		4,170	
	339,650	3,193	341,450	2,989	299,594	2,965

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 66.1%; Operations and Maintenance 21.5%; Capital 11.0%; and 1.4%, Grants and Contributions. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments.

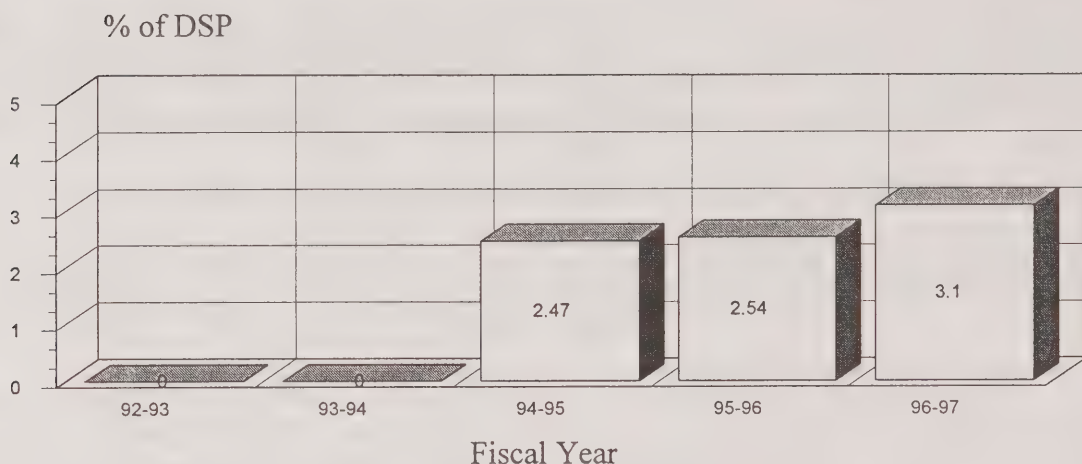
Figure 20 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Joint Operations is only one of eight activities, was provided on page 15.

Figure 20: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	198,736	2,965	204,013	2,009	(5,277)	956
Operations and Maintenance	49,271		84,089		(34,818)	
Operating Requirement	248,007		288,102		(40,095)	
Capital	55,757		-----		55,757	
Total Requirement	303,764		288,102		15,662	
Less: Revenue credited to the Vote	4,170		2,867		1,303	
	299,594	2,965	285,235	2,009	14,359	956

Figure 21 displays Joint Operations and Civil Emergency Preparedness expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 21: Joint Operations and Civil Emergency Preparedness as a Percentage of Total Program Expenditures



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

The resource requirements identified for Joint Operations and Civil Emergency Preparedness in fiscal year 1996-97 are necessary to:

- provide for effective control and coordination of military operations;
- provide for the maintenance of 24 hour a day, seven days a week operations and intelligence facilities;
- provide for the planning of future military operations and the maintenance contingency plans;
- provide for an effective nuclear, biological and chemical defence capability for the Canadian Forces;
- provide for the planning and conduct of arms control verification activities;
- provide for the activities and training of the Government's emergency response team (Joint Task Force 2);
- provide for the conduct of the Canadian Defence Attaché program, including the selection, training and coordination of the activities of program personnel serving abroad;

- provide for the administration and hosting of foreign defence attachés accredited to Canada and the coordination and conduct of military VIP and non-VIP visits to Canada by foreign nationals;
- provide for the management and production of defence and security intelligence in support of Canadian Forces operations, defence planning and the Defence Services Program;
- provide for the management of security and military police support to the Canadian Forces and the Department;
- provide for the management of military engineering operations support to Canadian Forces operations and the Defence Services Program;
- provide technical advice, guidance and service to ensure Federal Government telecommunications and electronic data processing security; and
- provide for the fostering and coordination of civil emergency preparedness in Canada.

Canadian Forces military operations are described in the Maritime, Land and Air Forces Activities in Section II of the Plan and in Peacekeeping and Related Operations, Section III, Part L of the Plan, at page 212.

Arms Control Verification: Under the umbrella of the Organization on Security and Cooperation in Europe (OSCE) in Vienna, the Conference on Disarmament, the North Atlantic Treaty Organization and the United Nations, the Deputy Chief of the Defence Staff Group's Arms Control Verification directorate conducts field operations for the Canadian Government in accordance with the provisions of three treaties:

- **Treaty on Conventional Forces in Europe (CFE):** As part of the verification regime that is coordinated by NATO, Canada leads and participates in on-site inspections and in reduction monitoring inspections. Since this treaty came into force in 1992, Canada has led in 47 operations and participated in 115. It is anticipated that, for 1996-97, DND will lead in six on-site/reduction monitoring inspections and participate in 12 other NATO led inspections;
- **Vienna Document 94:** As part of the confidence-building measures in the post cold war era, Canada has the right to initiate and participate in inspections and evaluations of specified military activities, areas or units. Evaluation teams comprised of three inspectors/interpreters or inspection teams comprised of four inspectors conduct these operations. Since 1992, Canada has conducted six evaluations and five inspections. It is expected that Canada will conduct four inspections/evaluations and respond to seven invitations to participate or observe other military activities during 1996-97; and
- **Open Skies Treaty:** This treaty, which will allow signatory nations the freedom to conduct surveillance overflights of each others' territory in accordance with agreed terms, could enter into force in 1996. Under its terms, it is anticipated that in

1996-97, Canada will conduct four overflight missions in Europe and will receive two Russian overflights.

Joint Task Force 2: This specially trained Canadian Forces team provides the Government of Canada with the capability for an appropriate armed response for the resolution of a situation that affects, or has the potential to affect national interests. Since its formation in 1992, the team has not been used operationally, but has deployed on several occasions for training and as a contingency response. Similar activity is expected for 1996-97.

Civil Emergency Preparedness: the activities of Emergency Preparedness Canada are described in detail in the Supplementary Information section, at page 191.

Capital Projects: As part of the continuing efforts to maintain the capability of Joint Operations in the performance of assigned roles, the following capital projects, also listed in Figure 42, are either underway or planned for 1996-97:

	<u>\$ millions</u>
• Restricted Access System (see page 106); and	4.8
• Fragmentation Protective Jackets (see page 108).	2.0

E. Communications and Information Management

1. OBJECTIVE

This activity encompasses the maintenance of forces designed to:

- provide national strategic communications facilities for the Canadian Forces;
- provide information management services for DND and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and
- provide communications and information management services to support Canadian interests abroad, including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

2. DESCRIPTION

Communications and Information Management services are provided by the Defence Information Services Organization (DISO). It is headed by the Assistant Deputy Minister (Defence Information Services) (ADM(DIS)), and carries out its responsibilities under the direction of the Vice Chief of the Defence Staff.

DISO is divided into a Headquarters element and a number of field units. These include the Canadian National Distributing Authority (CNDA), subordinate Communication Groups and Communication Squadrons, Data Centre Borden, and a strategic Communication Regiment (79 Comm Regt). In addition, electronic warfare and signal intelligence functions are provided through the Supplementary Radio System and the Electronics Warfare Operation Support Centre.

DISO provides national level information services for the Department and the Canadian Forces by operating, maintaining and managing various private communications and information systems and networks. These include data and voice networks, fixed radio installations and mobile radio and satellite terminals.

The Communications Reserve, with a strength of 1,624 personnel, is assigned to DISO. Its role is to provide combat capable augmentation and sustainment forces to meet tactical and strategic communications and information systems missions. Tasks include support to Maritime Command, Land Force Command, Air Command, Canadian Forces Training System, and National Defence Headquarters' controlled units. The Communication Supplementary Ready Reserve, an element of the Supplementary Ready Reserve, is also assigned to DISO to provide additional readily available trained personnel in times of national emergency. These Reserve units continue to provide excellent support to Regular Force units, frequently manning equipment alongside Regular Force personnel in the Total Force Structure.

3. RESOURCE SUMMARIES

The Communications and Information Management Activity accounts for 3.4% of total 1996-97 Defence Services Program expenditures and 3.4% of total full-time equivalents. It also accounts for 0.8% of total revenues of the Program.

Figure 22: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	178,749	3,153	203,057	3,632	245,299	3,930
Operations and Maintenance	102,632		106,669		74,049	
Operating Requirement	281,381		309,726		319,348	
Capital	94,692		95,583		127,561	
Total Requirement	376,073		405,309		446,909	
Less: Revenue credited to the Vote	3,278		3,261		3,480	
	372,795	3,153	402,048	3,632	443,429	3,930

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 47.5% Operations and Maintenance 27.3%; and Capital 25.2%. Revenue flows primarily from the cost-sharing agreement between the Canadian Forces and the United States Air Force regarding the sharing of communications facilities. Reserve requirements outlined in Figure 79 page 172 are included in the Activity totals.

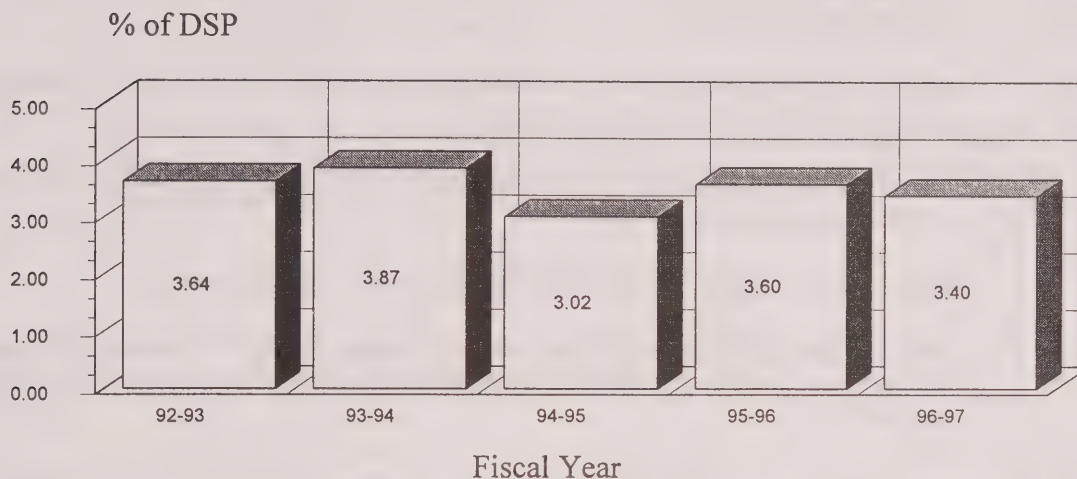
Figure 23 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Communications and Information Management is only one of eight activities, was provided on page 15.

Figure 23: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	245,299	3,930	207,801	4,728	37,498	(798)
Operations and Maintenance	74,049		78,502		(4,453)	
Operating Requirement	319,348		286,303		33,045	
Capital	127,561		68,008		59,553	
Total Requirement	446,909		354,311		92,598	
Less: Revenue credited to the Vote	3,480		5,305		(1,825)	
	443,429	3,930	349,006	4,728	94,423	(798)

Figure 24 displays Communications and Information Management expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 24: Communications and Information Management Expenditures as a percentage of Total Program Expenditures



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

The resources identified for this Activity in fiscal year 1996-97 are required to:

- prepare and coordinate the implementation of the Departmental Information Management Plan which provides the Information Management (IM) vision, the strategic guidance and the Information Technology (IT) investment guidance for all IM activities in the Department of National Defence (DND) and the Canadian Forces (CF);
- develop, promulgate and administer IT environment-shaping direction including policy, doctrine, architecture and standards to ensure cost-effective use of resources and system inter-operability;
- provide Information Technology Security to support all DND/CF systems requiring that service;
- provide Frequency Spectrum Management support, advice and direction to all DND/CF users of the electromagnetic frequency spectrum;

- provide, operationally manage, maintain, restore and extend common IM and IT services to all DND/CF components within Canada and abroad;
- provide client relations services to the Maritime, Land and Air Forces, and National Defence Headquarters Groups;
- provide information system engineering, maintenance and project management services to DND/CF;
- provide Signal Intelligence and Electronic Warfare support services to government agencies and Canadian Forces elements;
- coordinate the provision of Common IM individual training services to all DND/CF military and civilian personnel;
- recruit, train, employ and administer the Communication Reserve; and
- provide Command and Control, and effective management of all human and materiel resources assigned to the Assistant Deputy Minister (Defence Information Services) (ADM(DIS)).

Capital projects: As a part of the continuing efforts to maintain the capability of DISO in the performance of its assigned roles, the following capital projects, as listed in Figure 42, are either underway or planned for 1996-97.

	<u>\$ millions</u>
• CFSRS Remote Collection Facilities (see page 107);	16.5
• Additional Capacity Data Centre - Ottawa and Borden (see page 107);	4.3
• Interim Electronic Warfare Operational Support Centre (see page 107);	3.9
• Defence Message Handling System (see page 107);	1.7
• Canadian Military Satellite Communications System (see page 106);	1.5

Results of 1994-95 Operations

The following is a summary of DISO achievements for fiscal year 1994-95:

- an Information Management Plan providing IM vision, strategic guidance and IT investment guidelines was promulgated;
- the IT policies are currently contained in several different publications. Work commenced during this fiscal year to harmonize and review all of these policies and integrate them into one Information Policy Manual;

- the first review of all departmental IM projects was carried out in November 1994. It resulted in several projects being amalgamated or deleted from the Defence Services Program;
- the provision of Information Technology Security services was provided throughout the year in support of all DND/CF systems requiring this service;
- Frequency Spectrum Management Services was provided to DND/CF units within Canada and abroad;
- Personnel from 79 Communication Regiment provided strategic extension and restoration of communications to deployed forces, for example, in Uganda, Rwanda, Haiti, and the Balkans;
- a global training concept for IM skills was developed;
- the insertion of IT in several areas has resulted in significant Personnel, Operations and Maintenance savings to the Department; and
- a significant contribution has been made in the maintenance of more than 66 IM Systems to the clients' satisfaction despite doing more work with fewer personnel.

F. Support to the Personnel Function

1. OBJECTIVE

This activity encompasses the maintenance of staff and forces designed to:

- provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel;
- provide specialized training and educational institutions necessary to support the Canadian Forces;
- provide personnel management functions and personnel services for all civilian personnel within the Department;
- provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and
- oversee personnel allocations required to support military training and major capital project management requirements.

2. DESCRIPTION

The Support to the Personnel Function is organized around the delivery of the following services: education, individual training and professional development; healthcare services; personnel administration, management and services; and the provision of family housing to Canadian Forces members.

Education, training and development: The responsibility for education, individual training and professional development rests with the Assistant Deputy Minister (Personnel) (ADM (Per)), who exercises this mandate under the auspices of the Canadian Forces Individual Training System. In executing the mandate, ADM(Per) does not act alone. In pursuing the initiatives of Defence 2000, further devolution of responsibilities to four managing authorities, Maritime Command, Land Force Command, Air Command and Canadian Forces Recruiting, Education and Training System (CFRETS), will see increased transfer of central training funds to the respective Command budgets. ADM(Per) retains full control over the CFRETS where common training is conducted, and over the many professional development institutions. However, others within the extensive network of training establishments from coast to coast belong to one of the Commands or other NDHQ Groups.

The Civilian Training and Development System (CTDS) continues to pursue with vigour the renewed management approach to civilian training. The ADM (Per)/Chief Civilian Personnel will continue to develop broad corporate policies, set priorities and provide guidelines to meet central agency and departmental requirements. National Defence Headquarters monitors the planning, implementation and control phases of civilian training activities across the Department.

Healthcare services: The provision of health care service (medical and dental) to all members of the Canadian Forces is a responsibility of the Department of National Defence. These services are provided in Canadian Forces health care facilities by dedicated health care personnel, supplemented

as necessary by contractual arrangements with the civilian health care sector. Under special circumstances, some health care services may be extended to military members of other nations stationed in Canada, military dependants and civilians. The provision of services to personnel other than members of the Canadian Forces is cost recoverable.

Currently, both the Canadian Forces medical and dental delivery systems are being re-engineered. This re-engineering process is designed to provide the Canadian Forces with a more operationally-focused, viable and cost-effective health care system. Alternative service delivery methods are being explored for the provision of health care services to Canadian Forces personnel stationed in Canada. Also, a greater emphasis is being placed on the ability of the Canadian Forces to provide for the health care needs of its personnel deployed on operational missions outside Canada, where alternative delivery systems are often not available or inadequate. The re-engineered Canadian Forces medical and dental systems have the potential to significantly reduce the costs associated with the provision of health care services to members of the Canadian Forces without any reduction in the quality of services.

Personnel administration, management and services: The Personnel Group at National Defence Headquarters encompasses two separate personnel systems, one military and one civilian. The Group is responsible for personnel policy and administration, human resource planning and control, workforce adjustment, manpower distribution, career planning and development, union-management relations, employee grievance and appeal systems, collective agreements negotiation, health services, military and civilian training including academic upgrading, post graduate training, official languages training services, compensation and benefits, honours and awards, chaplaincy and personnel services and conditions of service. The thrust of departmental civilian personnel management initiatives together with the integration of Defence 2000 in personnel policies and practices and the implementation of the Public Service Reform Act, warrant greatly increased training/retraining and communications programs/activities.

Family Housing: Starting April 1, 1996, the provision of family housing to Canadian Forces members will be achieved through a new Special Operating Agency, the Canadian Forces Housing Agency. The Agency will be phased in over a two-year period, to take over the management of some 22,000 houses located at various bases across Canada. One of its main objectives will be to gather under one umbrella all of the functions related to the provision of family housing to military personnel, and to focus the reporting for results within the Support to Personnel Function activity. In the past, operating costs relating to this service were included within other activities of the Department, primarily those of the Maritime, Land and Air Forces. In its initial year, the Agency will take on about one third of the housing portfolio, with estimated revenues of \$33 million and will be funded from these net voted revenues recovered from occupants. More information on the Canadian Forces Housing Agency is provided in the Supplementary Information at page 206.

3. RESOURCE SUMMARIES

The Support to the Personnel Function Activity accounts for 6.2% of total 1996-97 Defence Services Program expenditures and 9.9% of total full-time equivalents. It also accounts for 5.1% of total revenues of the Program.

Figure 25: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	452,743	9,235	558,518	10,102	994,400	13,118
Operations and Maintenance	146,613		166,970		185,261	
Operating Requirement	599,356		725,488		1,179,661	
Capital	64,426		84,084		58,985	
Grants and Contributions	17,294		23,274		17,391	
Total Requirement	681,076		832,846		1,256,037	
Less: Revenue credited to the Vote	20,924		20,827		27,195	
	660,152	9,235	812,019	10,102	1,228,842	13,118

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 66.5%; Operations and Maintenance 21.5%; Capital 9.5%; and Grants and Contributions 2.5%. Revenue is generated primarily from the rental of married quarters, the sale of medical and hospital services to non-DND personnel, and the sale of meals to personnel not entitled to receive rations free of charge.

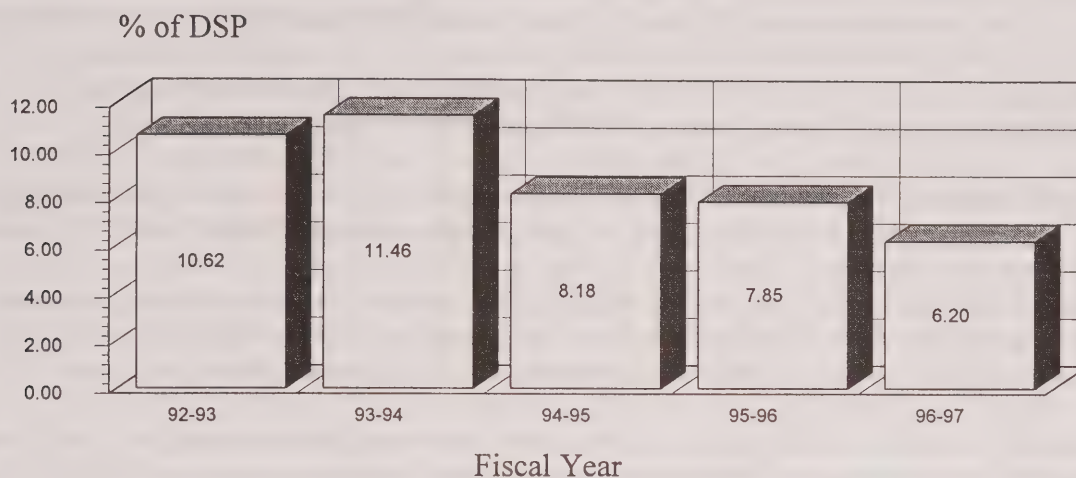
Figure 26 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Personnel Support is only one of eight activities, was provided on page 15.

Figure 26: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	994,400	13,118	685,726	14,317	308,674	(1,199)
Operations and Maintenance	185,261		224,752		(39,491)	
Operating Requirement	1,179,661		910,478		269,183	
Capital	58,985		72,035		(13,050)	
Grants and Contributions	17,391		22,317		(4,926)	
Total Requirement	1,256,037		1,004,830		251,207	
Less: Revenue credited to the Vote	27,195		60,658		(33,463)	
	1,228,842	13,118	944,172	14,317	284,670	(1,199)

Figure 27 displays Personnel Function expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 27: Support to the Personnel Function expenditures as a percentage of Total Program Expenditures



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

MCCR/Operation Renaissance: Management, Command and Control Re-engineering/Operation Renaissance is the Personnel Group project which encompasses all the management renewal and re-engineering initiatives within the Support to the Personnel Function. Its major goal is to preserve operational capability while achieving assigned reduction targets. Management renewal and re-engineering are the means by which the Department will move beyond directed cost-cutting measures to address the longer term continuing requirement to use the remaining resources to the best possible effect. Renewal and re-engineering are scheduled to produce a 20% personnel reduction within the Support to the Personnel Function by 1999, preserving operational capability by focusing on a Personnel Group Headquarters reduction of 41%. Financial requirements for this project are estimated to be \$4 million for fiscal year 1996-97.

Civilian Reduction Programs: The downsizing of the Department's operations announced in the 1994 and 1995 Budgets will have a significant impact on civilian employees, as bases and units are closed or reduced in size across the country. To assist in the implementation of these reductions, the Government has approved, and the Department has introduced, the Civilian Reduction Program (CRP), a one-time departure incentive package for indeterminate 'non-executive' DND employees who are affected by workforce reductions or facility closures arising from Budget '94 related decisions. The objective of the CRP is to provide eligible employees with an alternative to the redeployment provisions of the Treasury Board Workforce Adjustment Directive. The first CRP offers were made to employees in May 1994. The Department expected that approximately 70% of the civilian reductions which result from Budget '94 will be accommodated through the voluntary use of the CRP, leaving the balance of the reductions, including placement of 30% of affected employees to be completed within the provisions of the Workforce Adjustment Directive. Indeed,

the current CRP take-up rate of 81% has exceeded this estimate. DND civilian employees identified after April 1, 1996 for downsizing, will fall under the provisions of the Government's Early Departure Incentive (EDI) and Early Retirement Incentive (ERI) programs as regards downsizing. EDI offers somewhat reduced (but similar) benefits to the CRP, and ERI is a new benefit which allows for early retirement with an unreduced pension to some categories of employees. These measures, as well as normal attrition resulting from retirement and voluntary departure, will keep the Department on track to achieve the 1998 target of 20,000 civilian personnel.

Force Reduction Program (FRP): FRP 96 is the fourth in a series of annual programs designed to reduce the overall strength of the Canadian Forces to approximately 60,000 by 1998. The program is intended to result in the early release of up to 3,000 members of the Canadian Forces at an approximate incremental cost of \$105 million. This measure, as well as continued restraint on recruiting and the normal attrition resulting from retirement and voluntary release will keep the Canadian Forces on track to achieve the 1998 target of 60,000 Regular Force personnel.

Minister's Advisory Board on Gender Integration in the Canadian Forces: The Board, created to meet the requirements of a Canadian Human Rights Tribunal decision on 20 Feb 1989, was formed in 1990 and has completed its fifth year of a ten-year mandate monitoring the progress of integration of women into the Canadian Forces. While the Board normally travels extensively to Canadian Forces' establishments, this past year saw a cessation of such activities in order that a mid-term evaluation of its progress could be realized. As of September 1995, the Board was reactivated to continue its monitoring function.

CF Employment Equity: An independent review of employment equity is currently underway within the CF. This review includes a self-identification census survey of both the Regular Force and Primary Reserve, and an associated report was forwarded to the MND in December 1995 with recommendations for the future.

Canadian Military Colleges (CMC): As a consequence of the 1994 Federal Budget, the three former Canadian Military Colleges have been consolidated into one institution at the Royal Military College of Canada/Collège Militaire Royal du Canada (RMC/CMR) in Kingston, Ontario. This consolidation will result in infrastructure and operational cost-savings and will bring CMC production into line with the requirements of a smaller Canadian Forces and existing budgetary constraints.

The consolidation process began with the partial transfer to RMC of students and academic programmes from Royal Roads Military College and Collège Militaire Royal du Canada for Academic Year 1994-95 and will be completed by the commencement of Academic Year 1997-98. Royal Roads Military College and Collège Militaire Royal du Canada graduated their last classes in May 1995, and closed in August 1995. Materials, equipment and memorabilia have been transferred to the Royal Military College (RMC) from the two terminated colleges, to the maximum extent possible.

In order to accommodate the cadets from the two closed military colleges, RMC's current population (1995-96) has swelled to 1,145. The final year of transition (1996-97) will see a population of approximately 1,025 and RMC will reach a steady state living-in population of approximately 900 cadets by 1997-98. The system will eventually graduate approximately 185

cadets per year, a level which approximates the military college traditional proportion (23%) of Canadian Forces officer production. RMC has an established 30% Francophone population target which ensures that representation and production at the CMC will continue to meet the Canadian National Representative Group (NRG) ratio.

A liberal education is still being offered at RMC with an array of Arts, Engineering and Science degrees available, including the most valuable programmes of the other two colleges (e.g., Space Science from CMR). RMC also continues to facilitate the two crucial academic elements which are unique to Canadian social requirements; that is, studies in the official language of choice and achievement of bilingual language capability.

Changes in Personnel Support: A new continuous learning policy, in keeping with the overall public service concept, has been developed to guide the production of a civilian training priority framework and its subsequent change to the Civilian Training and Development System (CTDS). These initiatives are needed to equip managers, personnel specialists and employees with appropriate tools and information. The re-engineering and simplification of personnel systems, under renewal initiatives such as Management Command and Control Re-engineering (MCCR) and Defence 2000, will continue to place a heavy burden on departmental resources.

Results of 1994-95 Operations

Canadian Forces Recruiting - Enrolment Statistics

Regular Force Officer Applicants	2,031
Reserve Force Officer Applicants	<u>527</u>
Total Officer Applicants	2,558
Regular Force Non-Commissioned Member Applicants	4,381
Reserve Force Non-Commissioned Member Applicants	<u>9,395</u>
Total Non-Commissioned Member Applicants	13,776
Regular Force Officer Enrolments	437
Reserve Force Officer Files Passed for Enrolment	363
Regular Force Non-Commissioned Member Enrolments	1,672
Reserve Force Non-Commissioned Member Files Passed for Enrolment	6,092
Cadet Instructor List Applicants	888
Cadet Instructor Files Passed for Enrolments	811

Individual Training: The production results of the Individual Training System (ITS) for Regular Force and Reserve Force personnel for Fiscal Year 1994-95 are as follows:

In-Service Training

Course Serials	3,455
Intakes	44,590
Graduates	39,580
Success Rate	88.8 %

Out-Service Training

Course Serials	1,040
Total Students	4,710
Success Rate	95.0 %

The implementation of new technologies is required to cope with a changing managerial environment, and to improve service delivery. New Technology requires increased training and purchase of support equipment. To support full implementation of the Defence Team concept required by Defence 2000, military and civilian learning requirements are being addressed systematically. Development of a civilian training sub-system to the Civilian Personnel Management Information System was initiated. This sub-system has the potential to enhance the civilian integrated training planning process, as well as to improve training reporting and trend analysis.

Education Upgrading and Second Career Training: The Canadian Forces Continuing Education Program provides educational opportunities, at both university and college levels, to CF members and DND civilian personnel, and to members of their families, by offering special support services through contractual agreements with selected academic institutions. In 1994-95, a total of 4,050 military personnel successfully completed in excess of 4,400 courses. In keeping with the Total Force concept, Second Career Training services have been available to eligible Reserve Members since 1 April, 1995.

Workforce Adjustment: The Workforce Adjustment Directive, negotiated by the Treasury Board, as employer, and Public Service (PS) bargaining agents, provides a number of benefits to employees who are surplus to Departmental requirements. These include provision of a reasonable job offer, extension of paid surplus when no job offer is forthcoming, salary protection on placement at a lower level, and a variety of lump sum payments. This directive was in place for all of 1994, but has been modified following Budget '95 for those departments identified as most affected (MAD). These modifications include the removal of a guaranteed reasonable job offer, a limit of six months paid surplus period, introduction of a twelve month unpaid surplus status, and increased mobility requirements. In addition, some less significant changes were introduced applicable to those departments identified as least affected. These changes will dramatically affect the processes in place in the Department for the administration of surplus employees. In addition, it is expected these changes will result in greater numbers of employees opting for the departure incentive programs. In 1994, 412 DND employees were declared surplus to departmental requirements: of these, 236 or 57.3% were placed, (197 in DND), 45 or 10.9% voluntarily terminated their employment and an additional 49 or 11.9% had their surplus status rescinded. Of the 412 declared surplus, 82 or 19.9%

cases remain to be resolved. No employees were laid-off in 1994. With the introduction of the revised Workforce Adjustment Directive on 15 July, 1995, all surplus employees in the priority administration system were to be redeclared surplus and enter into a final period of 6 months paid surplus status.

Employment Equity: The main objective of the Department's Employment Equity (EE) Program is to achieve equitable representation, distribution of aboriginal peoples, members of visible minorities, persons with disabilities and women. Complementary goals are the removal of employment barriers and the provision of "reasonable accommodation". In February 1994, Commands and Groups received a copy of the Departmental Employment Equity Action Plan for the period 1994 to 1997 for implementation. In order to ensure that the commitments made in the Departmental Plan are current, DND has instituted an annual review cycle which will be reported through Command and Group Business Plans.

Human Resource Planning: Previous sections have described the planned personnel reductions resulting from the Budgets '94 and '95 funding reductions and the military and civilian reduction programs developed to deal with the situation. To successfully manage the reduction activity, a strategic perspective must be applied to human resource management to ensure that the long term needs of the Department are fully considered. To this end, the Deputy Minister asked Group Principals and Commanders of Commands to develop frameworks for the effective implementation of this approach. Each framework describes a comprehensive management strategy designed to support the placement of DND employees affected by Workforce Adjustment. At the same time, the framework must respond to the Department's changing human resource needs during the implementation of the Budget-related reductions. The frameworks deal with current and future vacancies and refer to activities which will support a proactive use of substitutions as a means of placing employees. There is evidence of a commitment to inter-Command/Group cooperation and to the Command/Group's official languages and employment equity goals to respond to the Department's human resource needs. Implementation of this approach is continuing.

G. Materiel Support

1. OBJECTIVE

This activity encompasses the provision of staff and forces designed to:

- provide supply, engineering and maintenance services to the Canadian Forces;
- provide real property and environmental management for Departmental infrastructure;
- provide logistic support for all Canadian Forces elements deployed outside Canada;
- provide research and development support for Canadian Forces and Departmental activities; and
- provide international and industry defence program support.

2. DESCRIPTION

The Materiel Support Activity encompasses the Sr ADM(Materiel) Group at National Defence Headquarters, the Defence Research Establishments and specific Canadian Forces field units associated with the planning, coordination and implementation of support services in the areas of: defence research; engineering, maintenance and supply services; infrastructure and environment; logistics doctrine and operations; and International and Industry programs.

Defence Research: The task of defence research is to provide scientific and technological support to the Canadian Forces and the Department. There are currently five Defence Research Establishments located across Canada. Additional information on the Defence Research and Development program is available in Section III at page 202.

Engineering, Maintenance and Supply Services are now integrated into multi-disciplinary Equipment Program Management teams designed to manage all equipment program support in the Canadian Forces. This activity starts with the initial planning, followed by the acquisition under capital equipment projects, modifications as required to meet operational needs, the maintenance support during the in-service life of the equipment and its eventual disposal when no longer required. It is organised along environmental lines: Sea, Land, Air, Ammunition and a fifth division providing common support to the equipment program in areas such as quality assurance, quality engineering testing, cataloguing, initial provisioning, disposal and the acquisition and supply management of communication and electronic equipment.

Infrastructure and Environment provides for the administration of all major construction projects, environmental protection, and life-cycle management activities for the Canadian Forces infrastructure. Additional information on the Defence Environmental Management program is available in Section III, at page

Logistics Doctrine and Operations is responsible for supply services and the operation of the Canadian Forces Supply System (CFSS); providing personnel and materiel transportation support,

postal and customs services to the Canadian Forces, and developing related doctrine, policies, procedures and plans; providing logistics operational guidance, information and advice on logistics, materiel support development and structuring, logistics operations planning, training, and operational readiness criteria; assisting unit food services operations meet their mandate and prescribing related policies, procedures and standards; conducting operational research studies to provide solutions to logistics problems identified by internal and external clients; coordinating and directing the functional activities of assigned field units; and acting as the senior military advisor in National Defence Headquarters for all logistics, materiel support and food related concepts, policy, doctrine, plans, procedures, operational training requirements and standards for strategic and operational logistics, and materiel support elements of the Canadian Forces.

International and Industry Programs, include international materiel cooperation, domestic industrial base issues and support, defence industrial base planning issues within the North American technological and industrial base context, and support to the defence industry in its international business development activities.

3. RESOURCE SUMMARIES

The Materiel Support Activity accounts for 8.9% of total 1996-97 Defence Services Program expenditures and 6.6% of total full-time equivalents. It also accounts for 1.2% of total revenues of the Program.

Figure 28: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	393,643	6,146	437,898	6,999	629,786	9,255
Operations and Maintenance	282,944		310,132		311,701	
Operating Requirement	676,587		748,030		941,487	
Capital	296,543		144,754		255,154	
Total Requirement	973,130		892,784		1,196,641	
Less: Revenue credited to the Vote	5,086		5,177		5,885	
	968,044	6,146	887,607	6,999	1,190,756	9,255

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 40.5%; Operations and Maintenance 29.1% and Capital 30.4%. Revenue is generated primarily from the sale of meals to personnel not entitled to receive rations free of charge.

Figure 29 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Materiel Support is one of eight activities, was provided on page 15. It is to be noted that although a lesser actual usage of personnel resources was made than estimated in 1994-95, it does not necessarily ensue that the actual expenditures for personnel would be less than estimated since

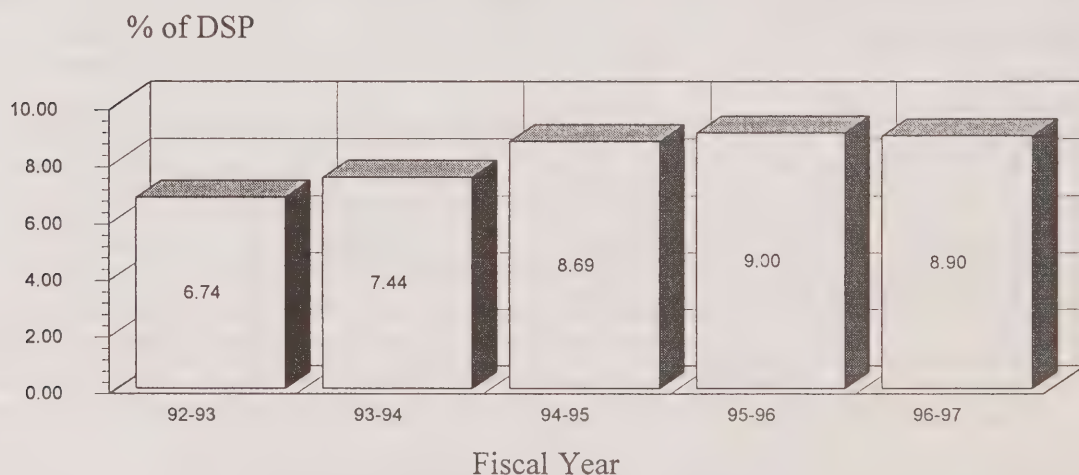
this category of expenditures includes totally unrelated items such as severance payments or other termination benefits.

Figure 29: 1994-95 Financial Performance

(thousands of dollars)	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	629,786	9,255	618,241	11,515	11,545	(2,260)
Operations and Maintenance	311,701		287,385		24,316	
Operating Requirement	941,487		905,626		35,861	
Capital	255,154		104,427		150,727	
Total Requirement	1,196,641		1,010,053		186,588	
Less: Revenue credited to the Vote	5,885		7,109		(1,224)	
	1,190,756	9,255	1,002,944	11,515	187,812	(2,260)

Figure 30 displays Materiel Support expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97. The increase in capital expenditures reflects costs incurred under the Infrastructure Reduction Program and increased costs for minor new construction which were not included in the original estimate.

Figure 30: Materiel Support as a Percentage of Total Program Expenditures



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

The level of military capability provided by the Materiel Support Activity is to a large extent dependent upon the availability of trained personnel to maintain an appropriate level of defence research and development (see page 202), to provide engineering and maintenance services for in-service equipment, to provide infrastructure and environmental management, to initiate and manage capital acquisition projects required to effect the capital equipment program, to provide ongoing procurement and supply support, and to operate the Canadian Forces Supply System.

The resource requirements identified for this Activity in fiscal year 1996-97 are required to:

- provide life cycle materiel management of major operational equipment including the engineering support, supply management, quality assurance and the warehousing and distribution for approximately 1.3 million line items of materiel in the Departmental inventory;
- initiate procurement and provide attendant legal, contractual and financial administration for approximately 17,000 capital and 28,000 operations and maintenance contracts to: acquire new and replacement capital equipment and facilities; obtain contractual services and replenish inventory consumed in support of ongoing operations, engineering and maintenance; and research and development activities. Figure 31 displays the movement over time of total active contracts from 54,000 in 1992-93 to 45,000 in 1996-97;
- provide project management for over 300 capital projects, including 28 Major Crown Projects (generally those over \$100 million), in the proposal, definition or implementation phases, related to the acquisition of new equipment, the construction of new facilities, and the conduct of research and development;
- provide construction engineering and environmental protection services associated with the life-cycle management of the infrastructure of Canadian Forces bases and stations;
- provide engineering, maintenance and supply services associated with 55 major repair and overhaul programs for existing fleets of ships, aircraft, military pattern vehicles and other operational equipment;
- operate 30 field units which provide engineering, construction, installation, maintenance, test, research, development, warehousing, quality assurance services, movement support and postal services. These facilities include workshops, ranges, test establishments, laboratories and agencies;
- provide the research and development capability to support the acquisition of new equipment and the achievement of Departmental objectives;

- provide food services support, including direction and planning for all aspects of food services to Commands and all Canadian Forces bases and operational units;
- assess the capability of the defence industrial base to sustain critical operational requirements, and develop defence industrial policies and programs to achieve maximum benefit to National Defence in terms of industrial capabilities and support while contributing to the achievement of other national objectives;
- provide the planning, coordination and technical control capability required by the integrated logistics system to support the committed operational forces;
- acquire commercial transportation support to augment integral capability for the routine and emergency requirements of the Department and the Canadian Forces; in particular, the operational deployment and sustainment of Canadian Forces through a dedicated Movement Control Unit; and
- provide logistics support to deployed elements of the Canadian Forces engaged in contingency and peacekeeping operations through a designated Canadian Support Group.

Figure 31: Total Active Contracts 1992-93 to 1996-97

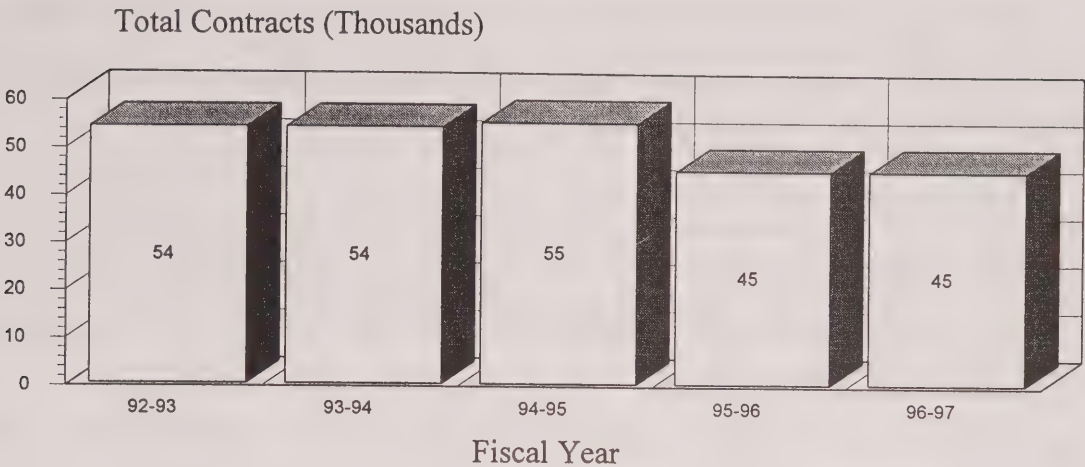


Figure 32: Major Crown Projects in Progress 1992-93 to 1996-97

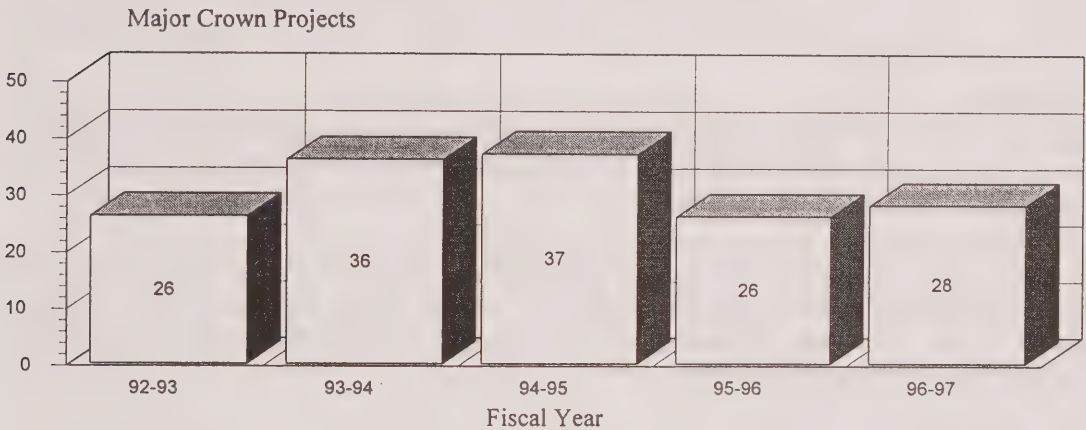


Figure 32 represents those projects which have been determined to meet specific operational requirements consistent with Defence Policy, and which are now in definition or implementation phases. The projects no longer included in this Figure are in the preliminary phase of work and their viability has not yet been assessed.

Results of 1994-95 Operations

The Materiel Group provided the Canadian Forces with procurement, engineering and maintenance services for a wide range of equipment from warships to computers; provided logistics support to 23 UN operations consisting of up to 4,500 service personnel deployed on five continents; and conducted research and development designed to create and maintain a defence industrial capability.

In addition, the Materiel group undertook, under the aegis of Operation EXCELERATE, a major re-engineering and reorganization study which will realign the service provider areas much more closely to their environmental clients; will introduce new work methods to improve services; lower its cost substantially; and adopt a new business-like approach where, in the future, performance indicators will be used to measure the level of service provided and reduce substantial cost of delivery services.

The following are some of the Research and Development and logistics support initiatives completed in 1994-95:

- completion of the Canadian Towed Array Sonar System (CANTASS), a signal processing development which offers better detection and tracking performance of submarines by surface ships at lower cost;
- the Flight Line Trouble-shooting System for accurate trouble-shooting of propulsion systems faults for the CF-18 aircraft engine; annual savings of \$1.5 million are anticipated;
- the ENTRUST communication system developed in conjunction with Bell Northern Research and licensed to Microsoft, for the secure transmission of classified data over unsecured networks; and
- logistics improvement initiatives such as the Canadian Forces Supply System Interface Automation, the Food Tracking reporting system and the Airline Matching and Reservation System, which will centralize the payment of commercial air invoices at significant savings.

H. Policy Direction and Management Services

1. OBJECTIVE

This activity encompasses the staff and facilities designed to:

- control and direct the Canadian Forces and the overall management of the Department;
- manage the Defence Services Program;
- formulate, manage and communicate defence policy;
- provide specialist Departmental services including internal audit and program evaluation;
- provide Departmental comptrollership, financial and accounting facilities and services; and
- provide Departmental central planning and management facilities and functions, including legal services and support functions for the Deputy Minister and the Chief of the Defence Staff.

2. DESCRIPTION

The Policy Direction and Management Services Activity encompasses the formulation and recommendation of defence objectives and policy options and the elaboration of Government-approved defence policy to provide overall direction for strategic planning in the Department and the management of the Defence Services Program. Equally important is the command and control function, within which the detailed operational, materiel, personnel, and financial preparations are made for times of crisis or war. This function also embodies the command and control of the "day-to-day" operations of the Canadian Forces by the Chief of the Defence Staff. The activity also includes the development and general direction of management information systems, consulting, comptrollership, financial and accounting services within the Department. Coordination and planning of departmental review activities is reported directly to the Deputy Minister and the Chief of the Defence Staff. Finally, the activity includes a legal function for the provision of advice and legal services in support of the various issues affecting the Department.

The Policy Direction and Management Services functions are executed through: the Vice Chief of the Defence Staff group; the Assistant Deputy Minister (Policy and Communication) group; the Chief Review Services branch; the Assistant Deputy Minister (Finance and Corporate Services) group; and the Judge Advocate General branch.

The Vice Chief of the Defence Staff group co-ordinates departmental activities and directs the implementation of results-oriented management practices to facilitate development of the Department of National Defence and Canadian Forces structures. The group is charged with assisting the Chief of the Defence Staff and the Deputy Minister in the conduct of their responsibilities. It is organized in two major operating branches: Chief of Force Development, with

responsibility for Defence development planning, including Force structure planning; and Chief of Reserves and Cadets, with responsibility for providing managerial advice on Reserves and Cadets. In addition, there are a number of independent divisions and directorates with responsibilities for official languages, safety, nuclear safety, Defence Services Program coordination, and for departmental and group administration.

The Assistant Deputy Minister (Finance and Corporate Services) group provides leadership in the comptrollership functions and ensures cost effective financial services that meet Departmental, Government and Statutory requirements, and provides corporate management services to the Department and the Canadian Forces.

The Assistant Deputy Minister (Policy and Communications) group manages all aspects of defence policy on behalf of the Deputy Minister and the Chief of the Defence Staff. This group has five operating divisions responsible for policy planning, policy operations, policy co-ordination, aboriginal affairs and public affairs as well as a separate directorate for military history.

The Chief Review Services branch provides the internal audit and program evaluation functions necessary to provide for effective internal management of the Department and the Canadian Forces. It provides program evaluation services to support Departmental and Canadian Forces decision making, and audit services to all Departmental and Canadian Forces agencies.

The Judge Advocate General superintends the operation of the military justice system, performs statutory duties as prescribed in the *National Defence Act* and regulations, provides legal advice to the Minister of National Defence, the Deputy Minister and the Chief of the Defence Staff, and directs the legal branch in the provision of legal advice, services and training to the Canadian Forces and the Department of National Defence. The legal branch is principally a staff element of National Defence Headquarters with officers in all commands and most bases, including representation overseas.

NATO contributions are managed within the Policy Direction and Management Services function. These contributions represent the largest component of the Departmental Grants and Contributions expenditures, and are used to finance NATO common activities and programs which consist of:

- NATO Military Budgets and Agencies (Canada's share of the cost of operating the various NATO International Military Headquarters, as well as those of certain NATO Agencies of which Canada is a member).
- NATO Security Investment Program/Infrastructure. (Canada's share of the cost of constructing NATO infrastructure that is jointly used by various NATO nations).

In 1995-96, Canada contributed \$35 million toward IFOR common costs through its payments to the Military Budgets and to the Security Investment Program. NATO contributions are estimated at \$150 million in 1996-97.

The Canadian share of the funding for NATO common activities is calculated on a percentage basis for each of the various types of activities. These percentages are determined through

negotiations between representatives of the various NATO nations. Confirmation of Canada's percentage shares of NATO common funding arrangements is subject to Cabinet approval for new undertakings or changes to existing arrangements. The terms and conditions for each type of contribution are detailed by the Department of National Defence and are subject to the approval of the Treasury Board of Canada.

The costs associated with these contributions are detailed at page 162.

3. RESOURCE SUMMARIES

The Policy Direction and Management Services Activity accounts for 4.5% of total 1996-97 Defence Services Program expenditures and 2.8% of total full-time equivalents. It also accounts for 4.5% of total revenues of the Program.

Figure 33: Activity Resource Summary

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE*	\$	FTE
Operating Expenditures						
Personnel	203,676	2,595	194,398	2,638	191,931	2,729
Operations and Maintenance	97,956		64,360		69,537	
Operating Requirement	301,632		258,758		261,468	
Capital	21,266		107,698		2,250	
Grants and Contributions	167,481		174,673		192,397	
Total Requirement	490,379		541,129		456,115	
Less: Revenue credited to the Vote	18,366		12,755		12,134	
	472,013	2,595	528,374	2,638	443,981	2,729

This activity's funding estimate (not including Revenue) is allocated as follows: Personnel 41.5%; Operations and Maintenance 20.0%; Capital 4.3%; and Grants and Contributions 34.2%. Revenue is generated primarily from the sale of fuel to foreign governments and the provision of educational services for which provincial grants and fees from non-DND personnel are received. Reserve requirements outlined in Figure 80, page 172 are included in the Activity totals.

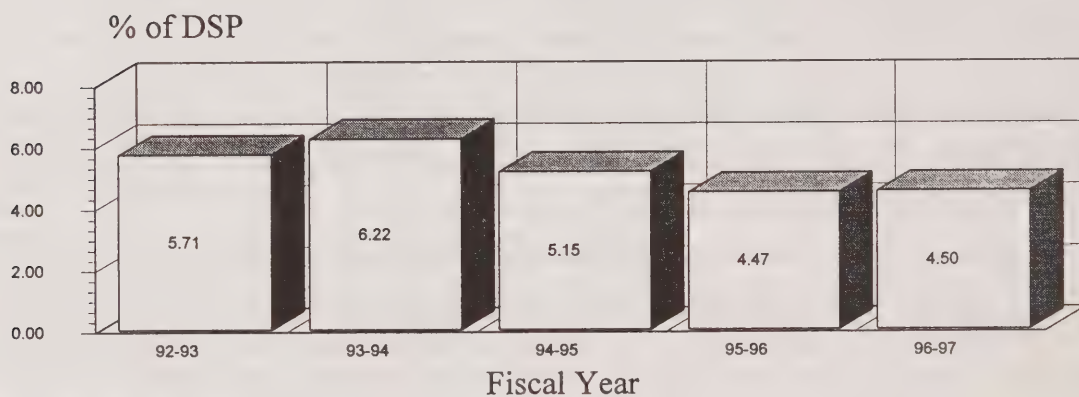
Figure 34 summarizes the changes in financial requirements that occurred in 1994-95. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Policy Direction and Management Services is only one of eight activities, was provided on page 15.

Figure 34: 1994-95 Financial Performance

(thousands of dollars)

	1994-95					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	191,931	2,729	212,467	2,767	(20,536)	(38)
Operations and Maintenance	69,537		74,610		(5,073)	
Operating Requirement	261,468		287,077		(25,609)	
Capital	2,250		149,933		(147,683)	
Grants and Contributions	192,396		197,491		(5,095)	
Total Requirement	456,114		634,501		(178,387)	
Less: Revenue credited to the Vote	12,134		39,469		(27,335)	
	443,980	2,729	595,032	2,767	(151,052)	(38)

Figure 35 displays Policy Direction and Management Services expenditures as a percentage of the Defence Services Program for fiscal years 1992-93 through 1996-97.

Figure 35: Policy Direction and Management Services expenditures as a percentage of Total Program Expenditures

Section III

Supplementary Information

A. Profile of Program Resources

1. FINANCIAL REQUIREMENTS BY OBJECT

Defence Services Program financial requirements by object are presented in Figure 36.

Figure 36: Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel			
Civil salaries and wages	931,332	983,671	1,130,422
Contributions to employee benefit plans	144,249	144,247	162,932
Civilian retirement leave and severance pay	121,836	239,100	182,918
Other civilian personnel costs	13,485	18,540	29,175
Pay of the forces	2,924,040	2,876,369	3,152,738
Military retirement leave and severance pay	43,750	283,404	490,161
Other military personnel costs	201,891	257,911	217,945
Contributions to military pension funds	588,657	579,613	617,898
	4,969,240	5,382,855	5,984,189
Goods and Services			
Travel	324,778	416,851	379,027
Other transportation and communications	174,771	141,885	135,103
Information	13,500	21,081	28,790
Education of dependents	5,026	11,681	8,012
Janitorial and base support	74,783	82,168	89,211
Other professional and special services	523,460	517,406	471,343
Contractual Research	100,000	100,000	-----
Rentals	69,107	129,500	133,357
Buildings and works repair	206,243	245,185	246,879
Equipment repair	524,489	501,965	569,194
Spares and accessories	402,975	400,968	400,457
Fuel and electricity	315,019	317,106	311,672
Food and clothing	96,265	99,087	108,459
Other utilities, materials and supplies	244,332	255,448	256,805
Ammunition ¹	213,654	234,000	-----
Other subsidies and payments	31,454	41,878	36,332
	3,319,856	3,516,209	3,174,641
Total operating	8,289,096	8,899,064	9,158,830

Figure 36: Details of Financial Requirements by Object (continued)

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Capital			
Civil salaries and wages	17,641	19,637	17,721
Pay of the forces	33,266	48,990	34,102
Allowances and other benefits	14	18	250
Travel and transportation	16,122	19,224	23,773
Information	1	-----	2
Consultant services	15,961	7,869	23,211
Contract administration	10,076	13,638	22,759
Other professional and special services	39,443	53,585	123,137
Rentals	293	28	238
Repair and Maintenance	-----	-----	24
Utilities, materials and supplies	44	12	5,403
Construction and acquisition of land, buildings and works	332,247	193,608	218,489
Constructions and acquisitions of machinery and equipment	2,019,053	2,259,427	2,315,769
Custom duties and excise tax	36	3,915	536
Total capital	2,484,197	2,619,951	2,785,414
Transfer payments	189,626	197,947	209,788
Total program	10,962,919	11,716,962	12,154,032
Less: Receipts and revenues credited to the Vote	407,919	383,525	380,322
	10,555,000	11,333,437	11,773,710

¹ Ammunition was classified as a capital cost through 1994-95, and was transferred to the Operating Vote in 1995-96.

Emergency Preparedness Canada has been returned to the Defence Services Program beginning in 1996-97. Figure 36 reflects this consolidation. Details of financial requirements by object for Emergency Preparedness Canada for 1995-96 and 1994-95 are detailed in Figure 37.

**Figure 37: Details of Financial Requirements by Object: Emergency Preparedness
Canada**

(thousands of dollars)	Forecast 1995-96	Actual 1994-95
Personnel		
Salaries and wages	4,876	5,197
Contributions to Employee Benefit Plans	636	671
Other Personnel Costs	20	20
	5,532	5,888
Goods and Services		
Transportation & Communication	2,365	1,817
Information	361	390
Professional & Special Services	1,965	1,978
Rental	67	59
Purchased Repair & Upkeep	266	78
Utilities, Materials & Supplies	231	178
Other Subsidies & Payments	---	3
	5,255	4,503
Total operating	10,787	10,391
Capital - Minor	721	534
Transfer Payments		
Grants	54	45
Contributions	56,064	16,294
	67,626	27,264

2. PERSONNEL REQUIREMENTS

Figure 38: Details of Personnel Requirements (Civilian)

	FTE Estimates 1996-97	FTE Forecast 1995-96	FTE Actual 1994-95	Current Salary Range	1996-97 Average Salary Provision
OIC Appointments ¹	1	1	1	115,872-173,910	-----
Executive ²	109	120	138	63,300-128,900	83,300
Scientific and Professional	1,717	1,751	2,018	19,270-128,900	59,725
Administrative and Foreign Services	2,589	2,659	3,042	14,810-79,487	50,706
Technical	2,431	2,479	2,831	14,089-87,647	45,969
Administrative Support other than					
Clerical	2,493	2,543	3,331	16,648-48,804	26,933
Clerical & Regulatory	4,148	4,231	5,541	16,999-41,724	25,796
Operational other than General					
Labour and General Services	3,996	3,232	3,514	18,255-72,845	39,218
General Labour & Trades	4,797	5,118	5,566	20,495-51,174	31,605
General Services	3,956	4,692	5,104	17,489-53,544	26,570
	26,237	26,826	31,086		

NOTE: The Current Salary Range column shows the salary ranges by occupational group at October 1, 1994. The Average Salary column reflects the estimated base salary costs including allowance for collective agreements and promotions. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

¹ This includes all those at the DM level and all GICs.

² This includes all those in the EX-1 to EX-5 range inclusive.

Figure 39: Details of Personnel Requirements (Military)

	FTE Estimates 1996-97	FTE Forecast 1995-96	FTE Actual 1994-95	Current Salary Range ⁽¹⁾	1996-97 Average Salary Provision ⁽²⁾
General/Lieutenant-General	9	11	11	109,600 - 128,900	\$117,000
Major-General	21	24	26	93,200 - 109,500	\$98,000
Brigadier-General	49	52	57	79,300 - 93,200	\$88,000
Colonel	288	290	310	63,300 - 84,000	\$80,500
Lieutenant-Colonel	1,008	1,015	1,085	65,964 - 70,212	\$71,500
Major	3,225	3,249	3,475	56,916 - 63,816	\$63,500
Captain	7,218	7,273	7,779	42,096 - 55,632	\$50,000
Lieutenant	1,884	1,898	2,030	22,968 - 54,864	\$33,500
Officer Cadet	1,546	1,558	1,666	10,632 - 17,496	\$12,500
Chief Warrant Officer	755	760	812	51,384 - 53,556	\$52,500
Master Warrant Officer	2,050	2,065	2,208	46,284 - 50,400	\$49,000
Warrant Officer	4,277	4,309	4,609	41,952 - 47,220	\$43,500
Sergeant	8,393	8,458	9,046	37,644 - 44,604	\$39,500
Corporal	31,827	32,073	34,475	32,772 - 41,784	\$35,500
Private	4,431	4,465	4,775	15,144 - 25,944	\$22,500
Total	66,981	67,500	72,364		

NOTES: ⁽¹⁾ The "Current Salary Range" column shows the salary ranges by rank with effective dates of 1 June 1992 for Colonel and above, and 1 April 1992 for all other ranks. The salary range for General is not included since the Chief of Defence Staff salary is determined by Order in Council and is not published in Queen's Regulations and Orders. The salary ranges do not include provision for performance pay and rates of pay for specialist officers (navigator, pilot, medical, dental and legal).

⁽²⁾ The "Average Salary" column reflects the estimated base salary costs including allowance for promotions, and special salary provisions for navigator, pilot, medical, dental and legal categories, divided by the number of FTE for the rank. Year-to-year comparison of averages may be affected by changes in the distribution within each component underlying the calculations.

Figure 40: Workforce Requirements by Activity

	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Civilian - FTE			
Maritime Forces	6,323	5,533	6,288
Land Forces	6,416	6,927	6,169
Air Forces	4,854	4,805	5,797
Joint Operations and Civil Emergency Preparedness	1,110	995	1,127
Communications and Information Management	638	735	635
Support to the Personnel Function	1,894	2,171	4,077
Materiel Support	3,744	4,421	5,611
Policy Direction and Management Services	1,258	1,239	1,382
Civilian FTE	26,237	26,826	31,086
Military (Regular Force) - FTE			
Maritime Forces	10,835	10,470	11,278
Land Forces	24,034	23,862	21,797
Air Forces	16,434	16,369	20,124
Joint Operations and Civil Emergency Preparedness	2,083	1,994	1,838
Communications and Information Management	2,515	2,897	3,295
Support to the Personnel Function	7,341	7,931	9,041
Materiel Support	2,402	2,578	3,644
Policy Direction and Management Services	1,337	1,399	1,347
Military (Regular) - FTE	66,981	67,500	72,364
Combined Workforce			
Maritime Forces	17,158	16,003	17,566
Land Forces	30,450	30,789	27,966
Air Forces	21,288	21,174	25,921
Joint Operations and Civil Emergency Preparedness	3,193	2,989	2,965
Communications and Information Management	3,153	3,632	3,930
Support to the Personnel Function	9,235	10,102	13,118
Materiel Support	6,146	6,999	9,255
Policy Direction and Management Services	2,595	2,638	2,729
Total FTE	93,218	94,326	103,450

3. CAPITAL EXPENDITURES

Defence Services Program capital expenditures by major category are presented in Figure 41. Capital expenditures make up 23.5% of the total Main Estimates of the Program.

Figure 41: Distribution of Capital Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Construction or acquisition of land, buildings and works	317,100	263,990	255,038
Ships	527,397	728,498	868,595
Ground Mobile Equipment	33,235	26,344	31,611
Military Pattern Vehicles	311,526	296,612	236,878
Aircraft and Engines	340,181	378,210	145,512
Armament	198,673	176,209	137,075
Ammunition and Bombs ¹	10,217	12,534	260,026
Electronic/Communications Equipment	576,019	584,069	523,948
Special Training Equipment	44,681	23,310	6,688
Miscellaneous Technical Equipment	115,768	121,075	171,859
Research and Development ¹	9,400	9,100	132,031
Total	2,484,197	2,619,951	2,769,261

¹ The majority of expenditures for Ammunition and Bombs, and the majority of Research and Development expenditures, are now assigned to Operating expenditures, to better reflect Treasury Board guidelines.

Defence Services Program capital projects having total estimated costs in excess of \$1 million and which have received funding approval are listed in Figure 42. The "Previously Estimated Total Cost" column shows the total cost of the projects reported in previous Estimates. The "Currently Estimated Total Cost" column reflects the latest forecasts. Major changes between the project costs shown in this Plan and those shown in previous Expenditure plans are outlined on pages 109 to 111.

The following definitions and abbreviations are applicable to Figure 42:

Project: A set of activities required to produce certain outputs of defined scope and performance, or to accomplish specific goals or objectives, within a defined schedule and resource budget. Projects exist only for the period of time required to complete the objectives. In the current context, the term "project" indicates that the Government will be:

- the owner of the end product; or
- the prime user of the end product; or
- the entity responsible for the delivery of the end product, including the management of a contract or contracts for that purpose.

Major Capital Project: A project with a budget of \$1 million or more.

All major capital projects are displayed with information on the class of the estimate (Substantive (S) or indicative (I) and the extent of Treasury Board authority, i.e., delegated to the Department (DA), Preliminary Project Approval (PPA) or Effective Project Approval (EPA). The following definitions apply:

Substantive Estimate - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a Cost Objective for the project phase under consideration. It is based on detailed system and component design and taking into account all project objectives and deliverables.

Indicative Estimate - This is a low quality, order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a Cost Objective. It replaces the classes of estimates formerly referred to as Class C or D.

Preliminary Project Approval (PPA) - This is Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of the objectives of the project definition phase and any associated expenditures. Sponsoring departments submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA) - This is Treasury Board's approval of the objectives (project baseline), including the Cost Objective, of the project implementation phase and provides the necessary authority to proceed with implementation. Sponsoring departments submit for EPA when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Departmental Approval (DA) - Treasury Board approval is not required.

Figure 42: Details of Major Capital Projects

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Construction					
Halifax, Nova Scotia					
Acoustic Analysis Facility (S-EPA)	27,028	25,475	25,293	182	-----
Ship Repair Unit Electronic Repair Facilities (I-PPA)	-----	2,800	10	200	2,590
Main Supply Building (S-EPA)	40,296	39,957	39,477	480	-----
Jetty NN (S-EPA) (see page 109)	2,603	21,286	1,476	12,130	7,680
Jetty NB (S-EPA) (see page 109)	2,512	35,407	13,360	21,797	250
Fire Fighter Training Facility (I-PPA)	-----	1,400	100	600	700
Sydney, Nova Scotia					
Victoria Park Armoury (S-EPA)	25,000	25,000	7,468	13,197	4,335
Kingston, Nova Scotia					
All Ranks Kitchen/Dining/Mess (I-PPA) . .	-----	2,800	200	2,600	-----
Charlottetown, Prince Edward Island					
Naval Reserve Division (S-PPA)	4,738	4,738	4,738	-----	-----
Gagetown, New Brunswick					
CFSME Range Relocation (I-PPA)	-----	3,500	207	3,293	-----
Bagotville, Quebec					
Explosive Assembly/Missile Maintenance Facility (S-EPA)	-----	2,296	53	2,243	-----
Montreal, Quebec					
Supply Depot (S-EPA) (see page 109)	31,786	25,745	25,527	218	-----
Quebec City, Quebec					
Militia Training Support Center (I-PPA) . .	11,380	11,380	11,380	-----	-----
Cadet and Militia Facilities (S-EPA)	41,595	38,884	37,634	1,245	5
Borden, Ontario					
Base Supply Consolidation (S-EPA-DA) . . .	-----	3,600	1,220	2,380	-----
CFSME Materiel Training Building (I-PPA)	-----	2,200	-----	500	1,700
Kingston, Ontario					
Fort Lasalle Extension (S-EPA) (see page 109)	1,106	14,367	3,232	10,135	1,000
YEO Hall Extension (S-EPA) (see page 109)	1,159	15,961	3,407	11,554	1,000
Consolidate 79 Communication Regiment (S-EPA-DA)	-----	4,500	490	4,010	-----
London, Ontario					
Naval Reserve Division (S-EPA)	3,293	2,868	1,328	1,109	431

Figure 42: Details of Major Capital Projects (continued)

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Construction (continued)					
Petawawa, Ontario					
Light Infantry Bn Facilities (I-PPA)	1,993	1,993	1,186	807	-----
Signals Squadron Facilities (I-PPA)	1,417	1,417	1,417	-----	-----
Trenton, Ontario					
Supply Warehouse (S-EPA-DA)	-----	6,700	4,100	2,600	-----
Relocate CF Parachute Centre (S-EPA)	-----	13,110	5,445	7,665	-----
Relocate CF Parachute Maintenance Depot (S-EPA-DA)	-----	5,100	100	5,000	-----
Shilo, Manitoba					
1 RCHA Complex (S-EPA) (see page 109)	3,349	33,809	1,302	8,000	24,507
Base Maintenance Building (S-EPA) (see page 109)	1,575	13,527	6,792	6,735	-----
Cold Lake, Alberta					
AETE Engineering Facility (I-PPA)	-----	3,500	100	1,700	1,700
Edmonton, Alberta					
Relocate 1 Svc Bn from Calgary (S-EPA)	-----	18,142	10,315	7,827	-----
Relocate 1 CER from Chilliwack (S-EPA)	-----	9,269	6,189	3,080	-----
Expand Technical Services Infrastructure (I-PPA)	-----	6,300	100	6,200	-----
Relocate 1 PPCLI from Calgary (I-PPA)	-----	5,700	350	5,350	-----
Site Services for 1 CMBE (S-EPA-DA)	-----	5,500	1,820	3,680	-----
Relocate LdSH from Calgary (S-EPA)	-----	13,042	8,735	4,307	-----
Wainwright, Alberta					
Ration warehouse (I-PPA)	-----	1,900	100	400	1,400
Trainee Quarters (S-EPA)	-----	14,092	778	12,551	763
MSA Building (I-PPA)	-----	2,800	126	2,674	-----
Lecture Training Building (S-EPA-DA)	-----	1,400	800	600	-----
Esquimalt, British Columbia					
SRU (P) Shop Consolidation (I-PPA)	-----	10,200	113	3,475	6,612
Refueling Facility Upgrade (I-PPA)	-----	3,900	10	1,800	2,090
Fire Fighter Training Facility (I-PPA)	-----	1,400	100	600	700
New VENTURE NOTC Facilities (S-EPA-DA)	-----	6,000	10	590	5,400
Various Locations					
Barrack Block Construction (S-EPA)	-----	17,250	2,367	14,883	-----

Figure 42: Details of Major Capital Projects (continued)

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Equipment					
Ships					
Towed Array Sonar System (S-EPA) (see page 134)	100,631	101,573	91,892	7,235	2,446
Canadian Patrol Frigate (incl. Phase II) (S-EPA) (see page 116)	9,050,000	9,050,333	8,410,293	288,269	351,771
Tribal Class Update and Modernization Project (S-EPA) (see page 117)	1,419,055	1,418,380	1,312,792	51,441	54,147
Torpedo Defence System (S-EPA)	14,137	14,228	13,978	50	200
Noise Reduction Systems (S-EPA-DA)	1,769	1,769	520	1,249	-----
Pollution Control Systems For Ships (S-EPA) (see page 109)	55,507	46,290	2,538	10,970	32,782
Maritime Coastal Defence Vessels (S-EPA) (see page 140)	746,120	746,338	371,561	137,771	237,006
CFAV Quest Mid-Life Refit (S-EPA-DA)	-----	8,366	239	5,525	2,602
Military Pattern Vehicles					
Light Support Vehicle Wheeled (S-EPA) (see page 109 and 149)	278,581	270,199	250,670	17,067	2,462
Heavy Logistics Vehicle Wheeled (S-EPA) (see page 130)	367,622	366,073	363,588	2,485	-----
Lynx Replacement Vehicle (S-EPA) (see page 145)	883,662	883,686	365,599	353,916	164,171
Heavy Dump Truck Replacement (S-EPA)	-----	12,805	165	5,821	6,819
HLVW Refueller (S-EPA-DA)	-----	1,360	160	1,200	-----
Armoured Personnel Carriers (S-EPA) (see page 160)	-----	873,580	5,000	46,000	822,580
Aircraft and Engines					
CF-18 Fighter Aircraft (S-EPA) (see page 109 and 119)	4,886,715	4,843,387	4,840,115	3,272	-----
Tactical Transport Tanker (S-EPA) (see page 109 and 136)	323,900	317,519	279,920	18,376	19,223
Arctic and Maritime Surveillance Aircraft (S-EPA) (see page 132)	206,070	206,625	203,747	2,878	-----
Utility Tactical Transport Helicopter (S-EPA) (see page 143)	1,293,098	1,291,736	491,752	293,591	506,393
Strategic Airlift Aircraft (S-EPA) (see page 110 and 147)	424,170	440,072	354,692	27,203	58,177
Armament					
Howitzer Upgrade and Augmentation (S-EPA)	56,159	57,913	14,339	14,457	29,117
Low Level Air Defence (S-EPA) (see pages 110 and 122)	1,043,802	1,061,795	989,197	37,487	35,111
Small Arms Replacement Project (S-EPA) (see pages 110 and 124)	354,919	349,012	344,398	3,428	1,186

Figure 42: Details of Major Capital Projects (continued)

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Equipment (continued)					
Armament (continued)					
Short Range Anti-Armour Weapons (S-EPA) (see page 155)	207,037	207,724	101,684	52,046	53,994
Muzzle Velocity Chronograph (S-EPA-DA) (see page 110)	6,157	5,274	4,599	675	-----
Under Armour Machine Guns (S-EPA) (see page 110)	30,785	36,624	31,125	5,499	-----
Phalanx Close-In Weapon Systems (S-EPA)	32,678	31,562	29,218	1,494	850
Electronic and Communication Equipment					
CF-18 Cockpit Video Recording System (S-EPA-DA)	2,996	3,000	2,203	797	-----
Night Vision Goggles for Search and Rescue Technicians (S-EPA-DA)	-----	1,208	8	1,200	-----
CE-133 AN/ARC 515 Supplementary Radio (S-EPA-DA)	-----	1,061	544	517	-----
Electronic Support and Training Systems - (S-EPA) (see page 151)	202,574	201,739	145,216	30,400	26,123
North American Air Defence Modernization (S-EPA) (see page 126)	1,066,519	1,067,347	1,040,846	17,399	9,102
Tactical Command, Control and Communications System (S-EPA) (see page 138)	1,899,489	1,899,489	896,129	243,540	759,820
Canadian Military Satellite Communications System (S-EPA)	22,296	21,765	19,600	1,465	700
Integrated Computer Communication Network (S-EPA)	55,752	54,417	53,667	750	-----
Meteorological Systems (S-EPA) (see page 110)	13,132	11,384	5,252	2,919	3,213
Reserve Integrated Information Project (S-PPA) (see page 110)	7,700	23,200	23,196	4	-----
Restricted Access System (S-EPA)	21,915	22,137	16,972	4,844	321
Replacement Electronic Warfare System for DDH-280 (S-EPA)	54,900	53,219	51,631	1,173	415
CF Supply System Upgrade - (S-PPA) (see page 157)	289,313	288,020	104,544	67,224	116,252
New CF Pay System (S-EPA)	26,189	27,846	23,166	2,865	1,815
Goose Bay Area Surveillance Radar (S-EPA-DA)	3,025	2,986	2,786	200	-----
Land Software Engineering Facility (S-EPA-DA)	-----	7,245	40	732	6,473
Search and Rescue Satellite (S-EPA) (see page 110)	76,379	71,270	50,230	9,741	11,299
EW Self Protection Suites for Tactical Transport Aircraft (S-EPA)	50,992	50,977	23,277	27,700	-----
Land Tactical Electronic Warfare Improvements (S-EPA)	78,425	78,924	48,857	18,436	11,631

Figure 42: Details of Major Capital Projects (continued)

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Equipment (continued)					
Electronic and Communication Equipment (continued)					
Night Observation Device - Long Range (S-EPA)	57,489	52,952	47,577	700	4,675
Electronic Countermeasure Resistant Ultra High Frequency Communications (S-EPA-DA)	-----	4,328	557	2,841	930
Medical Management Information System (S-EPA-DA)	8,537	8,766	7,039	1,596	131
Main Operating Base Training Radars (S-EPA)	54,970	57,317	54,096	3,221	-----
Computer Assisted Electronic Training (S-EPA)	17,070	17,024	16,510	494	20
Narrowband Secure Voice Terminals (S-EPA)	15,332	15,397	14,217	740	440
Helicopter Towed Array System (S-EPA) ..	34,126	34,490	32,865	1,625	-----
Military Automated Air Traffic System (S-EPA) (see page 153)	179,214	179,196	30,518	30,797	117,881
CT 114 Avionics Update (S-EPA) (see page 110)	10,403	6,783	5,984	238	561
CC130 Avionics Update (S-EPA)	-----	87,107	2,720	4,669	79,718
Advanced Aircraft Navigation Systems (I-PPA)	1,902	1,902	1,119	783	-----
High Arctic Data Communications System (I-PPA)	6,724	6,724	6,478	246	-----
CT-133 Systems Upgrade (S-EPA) (see page 110)	33,383	26,568	12,291	9,283	4,994
Electronic Support Measures for Ships (S-EPA-DA)	9,433	9,435	8,732	703	-----
Reserve Pay System (S-EPA)	14,457	14,330	8,662	5,610	58
Canadian Government Cataloguing System (S-EPA-DA) (see page 111)	4,415	6,764	6,630	134	-----
Helicopter Self-Protection Equipment - Phase I (S-EPA-DA)	2,474	2,474	1,019	1,455	-----
CF-18 Radar Upgrade (S-EPA) (see page 111)	55,827	60,835	57,737	1,212	1,886
Interim Electronic Warfare Operational Support Centre (S-PPA)	19,363	20,139	13,739	3,950	2,450
Ground Proximity Warning System (S-EPA) (see page 111)	11,650	5,533	683	1,650	3,200
Submarine Electronic Support Measures Replacement (S-EPA-DA)	8,009	8,049	7,823	19	207
Additional Capacity-Data Centers Ottawa and Borden (S-EPA)	34,973	33,016	28,716	4,300	-----
Active Phased Array Radar (I-PPA)	-----	57,233	9,956	13,701	33,576
Message Handling System (S-EPA-DA) ...	8,647	8,720	6,961	1,759	-----
Long Range Infrared Search and Track System (S-EPA) (see page 111)	13,092	10,541	5,406	2,645	2,490
CFSRS Remote Collection Facilities (S-EPA)	-----	48,693	27,130	16,544	5,019

Figure 42: Details of Major Capital Projects (continued)

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Estimates 1996-97	Future Years' Require- ments
Equipment (continued)					
Electronic and Communication Equipment (continued)					
Advanced Land Fire Control System (S-EPA)	-----	10,531	575	1,380	8,576
DRES Central Computer Replacement (S-EPA-DA)	-----	9,002	2,000	2,000	5,002
Special Training Equipment					
Cougar Part-task Gunnery Trainer (S-EPA-DA)	-----	2,161	200	1,961	-----
Naval Combat Operation Trainers (S-EPA)	34,890	33,196	695	8,204	24,297
Blind Pilotage Trainer (S-EPA-DA) (see page 111)	3,877	2,715	2,615	64	36
Equipment for Live Firing Ranges (S-EPA)	-----	38,933	901	7,215	30,817
Junior Officer Bridge Simulator (S-EPA) (see page 111)	16,914	12,672	6,971	4,783	918
CP-140 Operational Mission Simulator (S-EPA-DA)	6,820	6,820	3,324	2,478	1,018
Land Forces Tactical Technical Staff Trainer (S-EPA-DA)	2,697	2,697	2,677	20	-----
Weapon Simulation Equipment (S-EPA) ...	-----	62,468	1,837	21,300	39,331
Miscellaneous Equipment					
Automated Pilot Selection System (S-EPA-DA) (see page 111)	4,153	3,550	2,671	829	50
Composite Fibre Helmets (S-EPA) (see page 111)	22,505	13,545	1,607	3,957	7,981
Nuclear, Biological and Chemical Masks (S-EPA)	32,953	33,382	30,844	-----	2,538
Fragmentation Protective Jackets (S-EPA)(see page 111)	11,934	15,478	11,878	2,000	1,600
Nuclear Emergency Response Team (S-EPA-DA)	6,007	6,440	3,552	807	2,081
Depot Equipment Project (S-EPA)	19,005	18,853	18,593	260	-----
Acquisition of Generators (I-PPA)	-----	1,568	1,166	402	-----
Groundcrew Protective Clothing (S-EPA-DA) (see page 111)	6,570	7,304	7,284	20	-----
Support Operations Protective Clothing (S-EPA)	-----	5,665	927	4,415	323
Ammunition and Bombs					
CF-18 Air to Air Missiles (S-EPA) (see page 121)	314,324	315,994	302,734	3,350	9,910
Advanced Air-to-Surface Missiles (S-EPA-DA) (see pages 111 and 159)	7,733	106,197	7,724	13,946	84,527
Improved Point Defence Missile (S-EPA)	-----	38,914	12,384	9,431	17,099

4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS

Major changes in the total project costs for projects listed in Figure 42 are described below.

	PREVIOUSLY ESTIMATED TOTAL COST (\$000)	CURRENTLY ESTIMATED TOTAL COST (\$000)
The previously estimated total cost of the following projects represented the funds required to complete the design phase of each project. The currently estimated cost updates the project cost to reflect full project approval for implementation of the following six projects:		
Halifax, Nova Scotia - Replace Jetty NN	2,603	21,286
Halifax, Nova Scotia - Upgrade Jetty NB	2,512	35,407
Kingston, Ontario - Fort Lasalle Extension	1,106	14,367
Kingston, Ontario - YEO Hall Extension	1,159	15,961
Shilo, Manitoba - 1 RCHA Complex	3,349	33,809
Shilo, Manitoba - Base Maintenance Building	1,575	13,527
Montreal, Quebec - Supply Depot: Decrease in cost due to reduced contingency funds which are no longer required, and lower than anticipated construction cost.	31,786	25,745
Pollution Control System for Ships: Reduction in cost due to the procurement of alternate equipment at lower prices.	55,507	46,290
Light Support Vehicle Wheeled: The reduction in cost is due to the removal of contingency funding which is no longer required.	278,581	270,199
CF-18: This project is in the process of being closed out and the reduced cost is due to the finalization of numerous large contracts.	4,886,715	4,843,387
Tactical Transport Tanker: The decrease in cost is due to reduced requirements for ground support equipment, spares and publications.	323,900	317,519

4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS (CONTINUED)

	PREVIOUSLY ESTIMATED TOTAL COST (\$000)	CURRENTLY ESTIMATED TOTAL COST (\$000)
Strategic Airlift Aircraft: The increase in cost is due to the addition of a fifth aircraft to the cargo modernization program.	424,170	440,072
Low Level Air Defence: Increase is due to the inclusion of contingency and increased funding for spares.	1,043,802	1,061,795
Small Arms Replacement Project: Decrease in cost is due to a reduced requirement for the refurbishment of machine tools and the removal of contingency funds which are no longer required.	354,919	349,012
Muzzle Velocity Chronograph: Reduced cost due to the removal of contingency funds which are no longer required.	6,157	5,274
Under-Armour Machine Guns: Increase due to a steep rise in the exchange rate of the Belgian Franc.	30,785	36,624
Meteorological Systems: The reduction in cost is due to the removal of contingency funding which is no longer required.	13,132	11,384
Reserve Integrated Information Project: Increase in cost is due to the approval of an expanded definition phase.	7,700	23,200
Search and Rescue Satellite: Decrease in cost is due to the removal of contingency funding which is no longer required.	76,379	71,270
CT-114 Avionics Update: Decrease in cost is due to the reduction in the number of aircraft to be updated from 141 to 50.	10,403	6,783
CT-133 Systems Upgrade: The reduction in cost is due to foreign exchange rate fluctuation and the equipment installation cost being significantly lower than expected.	33,383	26,568

4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS (CONTINUED)

	PREVIOUSLY ESTIMATED TOTAL COST (\$000)	CURRENTLY ESTIMATED TOTAL COST (\$000)
Canadian Government Cataloguing System: Increase in cost is due to the inclusion of additional requirements within scope of project	4,415	6,764
CF-18 Radar Upgrade: Increase in cost is due to the approval of phase two of the project.	55,827	60,835
Ground Proximity Warning System: Decrease in cost is due to the reduced cost for equipment.	11,650	5,533
Long Range Infrared Search and Track System: Reduction in cost is due to the removal of contingency funds which are no longer required and the cost of other requirements being lower than anticipated.	13,092	10,541
Blind Pilotage Trainer: Reduction in cost is due to the actual value of contracts being less than the estimated value.	3,877	2,715
Junior Officer Bridge Simulator: Reduction in cost is due to the actual value of contracts being less than the estimated value.	16,914	12,672
Automated Pilot Selection System: Reduction in cost is due to the cost of professional services and equipment being less than anticipated.	4,153	3,550
Composite Fibre Helmets: Decrease in cost is due to the reduced requirements for helmets, from 90,000 to 60,000.	22,205	13,545
Fragmentation Protective Jackets: Increased cost is due to the modification of the vests.	11,934	15,478
Groundcrew Protective Clothing: Increase in cost due to a decision to increase the purchase of pants from one per two jackets to one per jacket. This change falls within the scope of the original project approval.	6,570	7,304
Advanced Air-to-Surface Weapon Test and Evaluation: Previous cost was for the definition phase only. The increase reflects the inclusion of the implementation phase of the project.	7,733	106,197

5. DETAILS ON MAJOR CROWN PROJECTS

Introduction

The purpose of this section is to provide detail on Major Crown Projects that have received Treasury Board Effective Project Approval and for which DND has been identified as the lead department. This reporting will include an overview, lead and participating departments, major milestones, cost summary, and general information on the attainment of non-military objectives.

Major Crown Project (MCP) - A project is deemed to be a Major Crown Project when its estimated cost will exceed \$100 million and the Treasury Board would assess the project as high risk. Treasury Board may direct that projects with total projected cost less than \$100 million, but with a current risk assessment of high, be managed as an MCP. Further, Treasury Board reserves the right to require any project exceeding the Minister's delegated project approval authority to be managed as an MCP.

Overview

This section provides brief background material on the purpose or rationale for the project, as well as major approval and acquisition milestone information.

Lead and Participating Departments

This section identifies the lead department sponsoring the MCP, and includes the names of those departments whose mandate, programs, or other responsibilities require them to undertake specific project responsibilities.

Major Milestones

This section provides the dates on which key events or decision points are expected to occur. These timed events are part of the planning/programming/implementation process by which the achievement of the project management schedule is controlled.

Cost Summary

This segment will identify the costs involved in bringing a "Prime Mission Asset" (e.g. aircraft) up to operating capability (steady-state operations), as well as provide an estimate of the annual steady state costs likely to be incurred during the course of on-going operations.

Costs necessary to achieve operating capability encompass the total estimated cost of the "Prime Mission Asset" in addition to the total estimated costs of those associated projects which have been approved solely to provide infrastructure and support for the "Prime Mission Asset". These costs are non-recurring, reflect anticipated cash flows and are stated in budget year dollars (years during which actual expenditures occur). It is important to note that these dollar values will always be higher than those expressed in constant year dollars (usually, although not always, using the year in which the project was approved). For example, the announcement of approval of the Military Automated Air Traffic System (MAATS) included reference to approximately \$158 million

in 1992-93 Constant Year dollars. In Section 4 of the narrative beginning on page 153, the Currently Estimated Total Cost of the MAATS Project is shown to be approximately \$179 million in Budget Year dollars because of the effects of inflation, although the cost of the project in Constant Year dollars has not changed.

The steady-state costs represent an estimate of the anticipated annual in-service recurring Personnel, Operations and Maintenance (PO&M) costs or savings for the "Prime Mission Asset" and associated projects. These PO&M costs or savings are expressed in 1996-97 dollars and represent average allocated annual costs.

Non-Military Objectives

Industry Canada (IC), Western Economic Diversification Canada (WEDC), the Atlantic Canada Opportunities Agency (ACOA), and the Federal Office of Regional Development (Quebec) (FORD(Q)) are responsible for implementing the Government's policy of fostering long-term industrial and regional development with respect to procurement activity. IC pursues its mandate on a national basis, while Western Economic Diversification Canada and the Atlantic Canada Opportunities Agency have parallel responsibilities in their respective geographic regions of interest. In addition to its national mandate, IC is responsible for promoting regional economic development in Ontario. The Federal Office of Regional Development (Quebec) (FORD(Q)) is responsible for promoting regional economic development in Quebec.

This segment will identify the non-military objective benefits under contract in defence projects where applicable. However, the information reported herein is expressed in various formats according to specific individual arrangements because projects provide for industrial benefits through a number of different project and contractual arrangements.

This section contains the following Major Crown Projects:

<u>Projects</u>	<u>Page</u>
• Canadian Patrol Frigate	116
• Tribal Class Update and Modernization	117
• CF-18 Fighter Aircraft	119
• CF-18 Air-to-Air Missiles	121
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• Small Arms Replacement	124
• North Warning System, Forward Operating Locations, Canadian Coastal Radar, and Interoperability and Connectivity Components of North American Air Defence Modernization	126
• Heavy Logistic Vehicle Wheeled	130
• Arctic and Maritime Surveillance Aircraft	132
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• Military Automated Air Traffic System (MAATS)	153
• ERYX Short Range Anti-Armour Weapon (Heavy) SRAAW(H)	155
• Canadian Forces Supply System Upgrade (CFSSU)	157
• Advanced Air-to-Surface Missiles	159
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Canadian Patrol Frigate (CPF) Project

1. Overview

In 1983, the Government approved the procurement of six HALIFAX Class Frigates to replace the aging ST LAURENT Class Destroyers.

On 29 July 1983, following a competitive contract definition phase, a contract was signed with Saint John Shipbuilding Limited, St. John, New Brunswick, to supply six ships, shore facilities and related support to the Canadian Forces.

An increase in the scope of the CPF Project from six to twelve ships was approved on 17 December 1987, with a contract amendment being signed on 29 December 1987. Eleven ships have been delivered to date, and the last ship is expected to be delivered by the end of 1996.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Contract Award Jul 1983
- Contract Amendment - Increase in the Work Scope Dec 1987
- Delivery of First Ship Jun 1991
- Delivery of Last Ship Sep 1996

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 43: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CPF Project	9,050,333	8,410,293	288,269	351,771

5. Non-Military Objectives Related to the CPF Project

The Canadian Patrol Frigate (CPF) project industrial benefit commitment was \$5.3 billion (1990 dollars) and has been achieved.

Tribal Class Update and Modernization Project (TRUMP)

1. Overview

In July 1983, the Government provided approval-in-principle for the update and modernization of the four ships of the DDH 280 (Tribal) class. Treasury Board provided Effective Project Approval in May 1986. This project covers the mid-life update of the DDH 280. Included are improvements to combat and command and control systems, increased supportability of existing equipment and improved interoperability with NATO countries. This project will extend the operational life of these ships into the 21st century.

On 6 June 1986, a contract was signed with Litton Systems Canada Ltd. (LSL) of Etobicoke, Ontario, the TRUMP Prime Contractor. Versatile Davie Ltd., now Marine Industries Ltd. of Sorel, Quebec, was the designated shipyard for the first two ships. Shipyard work on the last two ships was offered on a competitive basis and was subsequently also awarded by Litton to Marine Industries Ltd. By 1989, delays in the project had led to disputes between the prime contractor, its major subcontractors, and the Crown. Settlement discussions between the Crown and LSL resulted in the parties agreeing to restructure the contract.

Under the restructured contract signed 30 September 1991, LSL relinquished the prime contractor responsibility, limiting its contractual activity to integrated logistics and combat systems integration. The LSL subcontracts with Marine Industries Ltd., Pratt and Whitney Canada Ltd. of Longueuil, Quebec, and Marine Systems Engineering Inc., were assigned to the Crown who will perform the tasks associated with overall project management.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- | | |
|---|----------|
| • Award of Contract | May 1986 |
| • Start of Modernization of First Ship | Nov 1987 |
| • Start of Modernization of Second Ship | Nov 1988 |
| • First Ship Provisionally Accepted | Sep 1991 |
| • Start of Modernization of Third Ship | Oct 1991 |
| • Start of Modernization of Fourth Ship | Jun 1992 |
| • First Ship Delivery | Jan 1993 |
| • First Ship Acceptance | Nov 1995 |
| • Second Ship Delivery | May 1993 |
| • Second Ship Acceptance | Dec 1995 |
| • Third Ship Delivery | Aug 1994 |
| • Third Ship Acceptance | Dec 1995 |
| • Fourth Ship Delivery | Mar 1995 |
| • Fourth Ship Acceptance | Mar 1996 |
| • Project Completion | Mar 1996 |

4. Summary of Costs

The non-recurring costs associated with approved projects are:

Figure 44: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
TRUMP:				
Definition and Implementation	1,418,380	1,312,792	51,441	54,147
Personnel, Operations and Maintenance	307,829	302,729	5,100	-----
ASSOCIATED PROJECTS:				
Canadian Electronic Warfare Suite	53,219	51,631	1,173	415
Cruise Engine (O&M)	20,918	20,918	-----	-----
	1,800,346	1,688,070	57,714	54,562

Once TRUMP is completed, the anticipated Incremental In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$6.8 million.

5. Non-Military Objectives Related to TRUMP

The contractors have achieved the required industrial benefits as follows:

Figure 45: TRUMP Industrial Benefits

(millions of dollars 1984-85)	Direct Canadian Content	Offsets	Total
Region			
Atlantic	5.8	7.0	12.8
Quebec	266.0	136.8	402.8
Ontario	442.6	152.9	595.5
Western	<u>9.4</u>	<u>33.7</u>	<u>43.1</u>
TOTAL	723.8	330.4	1054.2
Waivers			40.1
Total Industrial Benefits	--	--	1094.3

Small Business Development: Within the total contractual industrial benefit commitment, the contractors have provided the required \$20.4 million worth of benefits to small business throughout the eight year implementation period from 1986 to 1994.

CF-18 Fighter Aircraft Project

1. Overview

In 1980, the Government approved the procurement of the CF-18 aircraft to replace the CF-101 Voodoo, the CF-104 Starfighter and those CF-5 Freedom Fighters which were operationally committed. The CF-18, with suitable updates as required, is expected to meet Canada's air defence and NATO requirements into the 21st century.

On 16 April 1980, a contract was signed with McDonnell Douglas Corporation, U.S.A., to supply 137 (later revised to 138) CF-18 aircraft and related support to the Canadian Forces. The contract specified that the first aircraft was to be delivered in October 1982, and thereafter at a rate of approximately two per month until the delivery of the last aircraft in September 1988. The contract also specifies that \$2.9 billion in industrial benefits was to be achieved by the end of 1995. The last of the 138 aircraft was officially accepted on 28 September 1988.

Since 1980, additional projects have been approved as a result of the Government decision to acquire the CF-18 aircraft. These include procurement of air-to-air missiles, pylons, fuel tanks, and chaff and flare equipment.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Contract Award Apr 1980
- First CF-18 Delivery Oct 1982
- Last CF-18 Delivery Sep 1988
- Logistics Support Finalized Dec 1996

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 46: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CF-18 Aircraft	4,843,387	4,840,115	3,272	-----

In addition, to ensure the continuing capability of the aircraft in its steady state, air-to-air missiles, system engineering support, pylons, external fuel tanks, and chaff and flare equipment are required to maintain operating capability over its operational life. The currently estimated non-recurring total costs of these associated projects are:

	<u>\$(000)</u>
• CF-18 Air-to-Air Missiles	315,994
• Systems Engineering Support	117,000
• CF-18 External Fuel Tanks	60,056
• CF-18 Pylon Equipment	39,741
• Chaff and Flare Expendables	28,659

Once the CF-18 Fighter Aircraft project and its associated projects are completed, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs are estimated to be \$76 million.

5. Non-Military Objectives Related to the CF-18 Aircraft Project

The CF-18 industrial benefits commitment was originally negotiated in 1980 to include \$2,453 million (Budget Year) in indirect benefits, classed as firm commitments, coupled with an additional \$457 million (Budget Year) of direct industrial participation commitments, classed as conditional upon being competitively obtained, for production of components and structure for Canada's CF-18s as well as other F/A-18 aircraft being produced in the United States. In all cases, benefits to Canada were to be awarded on competitive grounds. The total commitment of \$2,910 million was also to include two specific investments, both within the Province of Quebec, for the establishment of an engine blade and vane production facility in the amount of \$60 million and an investment in UDT Industries Limited of \$3 million for the establishment of a numerically controlled machining production centre. The contract was further restricted by the application of an Industrial Benefits Distribution Plan, with specifics contained in article 34 of the contract. Specifically, 60% or greater of all benefits provided were to accrue to the combined electronics and aerospace sectors; this was to include at least 10% of the total commitment in the area of technology transfer, advanced program activities and licensing agreements (combined).

As of June 30, 1993, the contractor had achieved industrial benefits of \$4,223 million against the total commitment of \$2,910 million. Industrial benefits achieved through the transfer of technology total \$294 million to date against a target of \$291 million by 1995.

CF-18 Air-to-Air Missiles Project

1. Overview

The CF-18 Air-to-Air Missiles project involves the procurement of short and medium range air-to-air missiles with associated logistics support. Through the acquisition of these operational missile stocks, the Canadian Forces will be able to maintain the capability to deal with an enemy air threat and fulfill their role within NATO and NORAD as assigned by the Government of Canada.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Letters of Acceptance Jun 1984
- First Missile Delivery Sep 1986
- Last Missile Delivery Sep 1992
- Project Closure Mar 1997

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 47: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CF-18 Air-to-Air Missiles	315,994	302,734	3,350	9,910

5. Non-Military Objectives

Industrial Benefits: Industrial benefits of \$46.4 million (1984-85 dollars) were achieved for this project.

Low Level Air Defence (LLAD) Project

1. Overview

On 5 October 1983, the Government agreed that the Canadian Forces required an adequate air defence capability and directed the Department of National Defence to conduct a Project Definition Phase to define an affordable low level air defence capability, based on a mix of modern anti-aircraft guns and area defence surface-to-air missiles. The scope of the project included the establishment of a training facility at Canadian Forces Base Chatham, New Brunswick.

The main contract was awarded to Oerlikon-Buehrle with an effective date of 1 July 1986. It is being implemented by Oerlikon Aerospace of St. Jean, Quebec where the Air Defence Anti-Tank System (ADATS) is being assembled. Litton Systems Limited, Etobicoke, Ontario, is a major sub-contractor in this contract.

The ADATS is included in all LLAD air defence units and is complemented in the airfield defence role by 35mm anti-aircraft guns and fire control radars produced by Oerlikon-Buehrle of Zurich, Switzerland. The scope of the project included the logistics support of all acquired equipment, the construction of associated facilities, as well as the re-allocation of up to 700 existing positions to provide the required capability. The project is in the final stages of contract delivery. The remaining expenditures relate to support equipment, spares, and technical documentation in support of the fielded systems.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- | | |
|---|----------|
| • Approval of Project Definition Funds | Jan 1985 |
| • Treasury Board Effective Project Approval | Jun 1986 |
| • Contract Awarded to Oerlikon-Buehrle | Jun 1986 |
| • Initial Delivery of Main Equipment | Nov 1989 |
| • Initial Battery Operational Capability | Nov 1993 |
| • Final Delivery of Main Equipment | Feb 1995 |
| • Project Completion | Apr 1997 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 48: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
LLAD Project	1,061,795	989,197	37,487	35,111

With the withdrawal of Canadian Forces from Europe, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs for the Low Level Air Defence System, are under review.

5. Non-Military Objectives Related to the LLAD Project

Industrial and Regional Development: The non-military objectives of the LLAD project were achieved through the production, in Canada, of components for both domestic and export sales, as well as the establishment of a system integration facility in St. Jean-sur-Richelieu, Quebec. The approach taken in the contract was to establish the production of most elements of the missile system launcher (ADATS) in Canadian industries for domestic and foreign markets. Specific contractual targets were identified for the accomplishment of a large variety of discrete industrial development projects, each with sectoral, regional, and yearly targets. Achievement was measured by the accomplishment of financial targets for new production, and capital investment. Since the targets have been met, and in some cases exceeded, Industry Canada no longer tracks this project.

Small Business Development: Within the total contractual industrial benefit commitment, the contractor was committed to provide \$82 million worth of benefits to small business. This commitment has been exceeded, and Industry Canada no longer tracks this project.

Small Arms Replacement Project (SARP)

1. Overview

The small arms replaced by SARP had been used by the Canadian Forces for well over 25 years. Their performance fell short of that of modern lightweight, automatic firing weapons. The SARP objective is to acquire a modern 5.56mm small arms weapon system consisting of 94,135 C7 rifles, 2,365 C8 carbines, 6,750 C9 light machine-guns, 63,700 C79 optical sight assemblies, operational and initial training stocks of 5.56mm ammunition, logistical support items and accessories. Rifles and carbines are being manufactured by Diemaco (1984) of Kitchener, Ontario while the light machine-gun was produced by Fabrique Nationale of Belgium.

Delivery of all light machine-guns has been achieved. Deliveries of C7 rifles and C8 carbines are also complete.

The Crown has sponsored Hughes Leitz Optical Technologies Ltd, of Midland, Ontario to develop the 3.5 power C79 Optical Sight which can be used interchangeably on the rifle or the light machine-gun. Contracts now exist to provide 63,700 sights for these weapons. Delivery of C79 Optical Sights is 80% complete.

Operational conversion of all units of the Canadian Forces to the 5.56mm weapon system is complete.

2. Lead and Participating Departments

- | | |
|-----------------------|---|
| • Lead Authority: | Department of National Defence |
| • Service Department: | Public Works and Government Services Canada |
| • Third Party: | Industry Canada |
| | Federal Office of Regional Development (Quebec) |
| | Atlantic Canada Opportunities Agency |
| | Western Economic Diversification Canada |

3. Major Milestones

- | | |
|--|----------|
| • Effective Project Approval | Nov 1983 |
| • Main Contract Award | Feb 1984 |
| • Initial Delivery of C7 Rifles | Apr 1985 |
| • Initial Delivery of C79 Optical Sights | Sep 1991 |
| • Final Delivery of C7 rifles | Feb 1995 |
| • Final Delivery of C79 Optical Sights | Mar 1997 |
| • Final System Delivery | Mar 1998 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 49: Costs and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
SARP	349,012	344,398	3,428	1,186

Once the new small arms become fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs are estimated to be \$1.0 million.

5. Non-Military Objectives Related to SARP

DIEMACO (1984) Inc. was committed to achieve phased Canadian production of the C7 rifle and the C8 carbine with the Canadian content equal to 85% of the value of the contract. In addition, 27,000 C7 rifles were to have 100% Canadian content; this commitment has been achieved.

Achievement: DIEMACO (1984) Inc. achieved an aggregate of 90.4% Canadian content through to the end of June 1994. The contractor was further committed to make a best effort to place 20% of the Canadian subcontract work in Quebec.

As of the end of June 1994, the company had placed 8.3% of this work in that province. To offset the shortfall, DIEMACO (1984) Inc., transferred production machinery and work to its Hochelaga Aerospace division in Montreal, Quebec. The equipment is valued at \$750,000, and the work generated represents sales approaching \$1 million annually.

North Warning System, Forward Operating Locations, Canadian Coastal Radar and Interoperability and Connectivity Components of the North American Air Defence Modernization (NAADM) Project

1. Overview

In March 1985, a Memorandum of Understanding was signed for joint US/Canada participation in North American Air Defence Modernization (NAADM). The project comprises a number of elements, of which four have commenced implementation. The North Warning System (NWS) element of the project will modernize and extend the obsolete Distant Early Warning (DEW) Line, which has been in service since the mid 1950s. The Forward Operating Locations (FOLs) element of the project will provide austere upgrades to four existing northern airfields to permit periodic deployments of NORAD-assigned US and Canadian fighter aircraft to conduct air defence operations in the North. A fifth site, at Kuujuaq, Quebec, had been planned, but was subsequently cancelled. Canadian Coastal Radars (CCR) involves the replacement of obsolescent and maintenance-intensive radars at four existing East and West coast radar sites with modern, minimally attended surveillance radars.

The first element of the NAADM project (NWS) was considered by Treasury Board in December 1985, and a portion of the NWS was approved at a cost of \$555 million. In September 1988, Effective Project Approval was received for the remainder of NWS including construction of the Short Range Radar (SRR) facilities. Expenditures of \$830 million were authorized for the NWS element of NAADM.

The NWS includes 15 Long Range Radar (LRR) sites, of which 11 are located in Canada; and 39 unattended SRR sites, of which 36 are located in Canada. The system provides improved warning of bomber and cruise missile attack and will be easier and less expensive to maintain than the obsolescent radars and communications of the DEW Line. Phase 1 of the NWS (LRR) became operational in 1988. The main Canadian Phase 2 responsibilities (SRR site construction and communications installations) were completed in 1992. The American Phase 2 responsibilities (provision and installation of Unattended Radars at 39 SRR sites (36 in Canada) were completed over the 1993-94 time-frame, with the final radar installation handed over for operational use in late 1994.

Canada assumed responsibility for overall program management and systems integration of the NWS; the design, acquisition, installation and integration of the communications network in Canada; and the design and construction of all new facilities required in Canada. The United States is responsible for the design, acquisition and installation of radar equipment for the LRR and SRR sites. Capital and Operations and Maintenance costs will be shared 60/40 between the United States and Canada respectively, based primarily on functional allocations to each country.

The Supplementary Arrangement to the NAADM Memorandum of Understanding for FOLs required Canada to design and construct facilities at five northern sites (one site subsequently cancelled). The task involved the upgrading of existing airfields in the North so that they may support periodic/infrequent aircraft deployments. Costs of this component are to be shared 50/50 between the US and Canada.

In February 1990, effective approval for \$261.1 million was received for the FOLs project. Work on the design of the FOLs, acquisition of the Transportable Arrestor Gear, and rough fill earthwork for the extension of the runway at Rankin Inlet FOL was completed under a Preliminary Project

Approval of \$27.6 million. Site general contracts were subsequently awarded at four of the five sites and construction activities at these sites were completed in 1993 on schedule. The Yellowknife and Iqaluit FOLs were handed over to Air Command in 1993, and the other two FOLs (Inuvik and Rankin Inlet) were handed over in May and July 1994 respectively. As stated above, construction of the Kuujuaq FOL facility has been cancelled as a budgetary restraint measure.

The CCR element was approved in June 1990 at a cost of \$123.9 million, and implementation work, including the acquisition of four radars for installation at existing coastal sites, is essentially complete. The conversion of the final upgraded CCR site (Gander) was completed in February 1994, and all four were handed over to Air Command for operational use in April 1994.

Interoperability and Connectivity (I&C) is the final NAADM element. On 20 September 1990, the I&C element was approved in principle by Treasury Board with a definition phase expenditure authority of \$3.8 million. An I&C Supplementary Arrangement (SA) which prescribes the cost-sharing by function to be applied between the U.S. and Canada has been negotiated and signed by both countries. The approval documentation required to implement I&C activities received approval on 25 July 1995, at a cost of \$25.5 million.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Departments: Public Works and Government Services Canada
Defence Construction Canada
- Third Parties: Industry Canada
Department of Foreign Affairs and International Trade
Department of Indian Affairs and Northern Development
Transport Canada
Employment and Immigration Canada
Environment Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

North Warning System

- | | |
|--|----------|
| • Signature of Memorandum of Understanding Canada/United States | Mar 1985 |
| • Phase 1 - Long Range Radar Sites - Operational | Nov 1988 |
| • Phase 2 - Construction and Communications Complete | Dec 1992 |
| • Final US Supplied Radar Installation Complete, and
NWS Reaches Final Operational Capability | Nov 1994 |

Forward Operating Locations

- | | |
|--|----------|
| • Signature of Memorandum of Understanding | Mar 1985 |
| • Site General Contracts Awarded | Aug 1990 |
| • Yellowknife FOL - Final Operational Capability | Dec 1992 |

Forward Operating Locations (continued)

- | | |
|--|----------|
| • Rankin Inlet, Inuvik and Iqaluit
Construction Complete and FOLs at Final Operational Capability | Jul 1994 |
|--|----------|

Canadian Coastal Radars	
• Contract Awarded	Jun 1991
• Fourth Canadian Coastal Radar Installed	Feb 1994
• Handover to Air Command	Apr 1994
Interoperability and Connectivity	
• Approval of Supplementary Arrangement (SA)	Feb 1993
• Departmental Approval	Feb 1995
• Treasury Board Approval	Jul 1995
• Final Operational Capability	Nov 1997

4. Summary of Costs

The non-recurring costs associated with the currently approved portions of the project are:

Figure 50: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
NAADM				
NWS	738,824	734,477	4,347	----
FOL	221,002	219,387	1,615	----
CCR	81,325	80,600	725	----
I&C	26,196	6,382	10,712	9,102
Total	1,067,347	1,040,846	17,399	9,102

The anticipated In-Service annual Personnel, Operations and Maintenance (Vote 1 PO&M) costs are shared between the United States and Canada on a 60/40 basis respectively. Canada's share for 1996-97 stands at \$72 million; however, by 1998-99, this amount will have declined to \$62 million as a result of cost reduction measures. To date, cost reduction initiatives have successfully achieved targets ahead of schedule. For FOLs, Canada is responsible for Operations and Maintenance costs except for incremental activities and costs associated with USAF deployments. The annual recurring cost to Canada for FOLs is estimated to be \$8 million. CCR project PO&M costs are estimated to be \$5 million which represent a significant saving from the old radar systems being replaced.

5. Non-Military Objectives Related to the NAADM Project

The NWS contract for the satellite-based communication system awarded to CANAC/Microtel Ltd of Coquitlam, British Columbia, was worth a total of \$303 million. The contractor committed to achieve a minimum Canadian Content of 80% of the project cost. With respect to Industrial and Regional Benefit objectives, NWS contracts have created a minimum of 7,288 person-years of Canadian employment to date. For the contract period ending 31 December 1992, the Canadian Content Value (CCV) commitment was \$197 million. The actual CCV claimed by the contractor was \$226 million which exceeds its overall CCV commitments. Levels of Canadian content in remaining contracts for construction and project management run in excess of 90%. The Operations and Maintenance (O&M) contract for the NWS was awarded in December 1994 to a joint venture

composed of Frontec Logistics Corporation and Pan Arctic Logistics Corporation. The contract has a value of \$254 million, covers a five-year period, and commits the contractor to a CCV of 94.8%. Specific Aboriginal/Northern Benefits are included within the contract, such as: \$9 million of Northern Benefits through small business transactions; \$12.5 million for employment of Northern residents; \$0.5 million for training of Northern residents; \$15 million for Northern expenditures excluding Labour and Training; and \$10 million directed to Aboriginal training. The Contractor is committed within the contract to maximize the participation of aboriginal people under the Northern benefit requirements and is obliged to follow the Cooperation Agreement with the Inuvialuit Regional Cooperation under the Inuvialuit Final Agreement and the Nunavut Final Agreement and Land Claim Settlement Agreements.

Contractual commitments for Northern Benefits were met by all NAADM and NWS contractors. Lack of adequate training and skills development limited employment opportunities for some Northerners, particularly in high skill areas such as electronics and communications. With respect to the North Warning System Operations and Maintenance contract, the total Northern expenditures to December 31, 1993 amount to \$65 million. Approximately 631 person-years of work have been created for Northerners and 357 Northern residents have received specialized training. During 1993, between 139 and 144 Northern residents were employed at any given time on NWS sites. With respect to the NAADM construction contracts (NWS and FOLs) and including all communication contracts, the total Northern expenditures for goods, services and wages amount to \$153 million. Approximately 1,600 northern residents have been employed representing 438 person-years, and 180 Northerners have received specialized training.

Canadian content continues to exceed 90% for FOL activities and involves a wide regional distribution. Northern Benefits contractual commitments are being achieved.

Regarding CCRs, the radar equipment is being manufactured by Martin Marietta Ltd (formerly General Electric (USA)) with a major subcontract to Cossor (UK). This equipment was installed in Canada, with Canadian labour, employing Canadian subcontractors whenever appropriate. The basic contract amounts to \$54 million and commitments in direct Canadian Industrial and Regional Benefits amount to approximately \$5.2 million or 9.6% of the total contract value.

Heavy Logistic Vehicle Wheeled (HLVW) Project

1. Overview

The objective of the Heavy Logistic Vehicle Wheeled (HLVW) project is to acquire a minimum of 1200 vehicles, plus associated logistic support, to replace part of the 5-ton vehicle fleet to redress a portion of the heavy lift shortfall in the Canadian Forces.

On 30 March 1988, following a competitive bid process, a contract was awarded to UTDC Inc. of Kingston, Ontario. The initial production vehicle was accepted in April 1990, and the delivery of all 1,212 vehicles was completed in May 1992.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Contract Award Mar 1988
- Initial Delivery Apr 1990
- Prime Equipment Delivery Completion May 1992
- Trailers and Spares Delivery Completion Sep 1995
- Project Completion Mar 1997

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 51: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
HLVW Project	366,073	363,588	2,485	-----

Once the HLVW system is fully operational, the anticipated annual In-Service recurring Operations and Maintenance costs (Vote 1) are estimated to be \$6.2 million.

5. Non-Military Objectives Related to the HLVW Project

The Contractor is committed to achieve an industrial benefit package of \$282.8 million of Canadian content. This is composed of a commitment to direct Canadian content of \$109.6 million (1987 dollars) which represents 47% of the contract price and \$173.2 million (1987 dollars) of non-project related Canadian content. Direct commitments have been achieved. Achievements of indirect benefits are \$160.5 million to date, leaving \$12.5 million outstanding.

Arctic and Maritime Surveillance Aircraft (AMSA) Project

1. Overview

In June, 1989, the Government approved the purchase of three Arctic and Maritime Surveillance Aircraft for the Canadian Forces. These aircraft, called "Arcturus", will be used for maritime, Arctic, and environmental surveillance, as well as for fisheries patrols and training. They will also serve as back-up for search and rescue operations. Through the acquisition of these aircraft, the Canadian Forces will be able to more effectively patrol Canada's coastline and enforce Canada's sovereignty.

On 30 June 1989, a contract was signed with Lockheed Aeronautical Systems Company of Marietta, Georgia, to supply the three Arcturus. The first aircraft was delivered in December 1992 and the last in April 1993.

A delay in the acquisition of a radar part-task trainer for the APS-507 Radar and on-going activities related to the engineering change proposal activities necessary to resolve certain deficiencies have resulted in the slippage of the AMSA Project completion to the end of Fiscal Year 1996-97.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Contract Award Jun 1989
- DND Accepts First Aircraft Dec 1992
- Project Completion Fiscal Year 1996-97

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 52: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
AMSA Project	206,625	203,747	2,878	-----

The anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$18 million.

5. Non-Military Objectives Related to the AMSA Project

Industrial and Regional Benefits: Lockheed Aeronautical Systems Company has committed to achieve a total of \$106.5 million (U.S.) of Canadian value added. Included in the above benefits are the following:

- Direct project participation in the supply of CP-140A structural components and systems by existing Canadian Suppliers (Canadair, Montreal, Quebec; IMP, Halifax and Amherst, Nova Scotia; Bristol Aerospace, Winnipeg, Manitoba; Fleet Aerospace, Fort Erie, Ontario; and Litton Systems, Rexdale, Ontario). Approximate value is \$4.5 million (U.S.);
- Further direct project participation by IMP, Halifax to perform the installation of the surveillance avionics and completion of the aircraft. Approximate value is \$12 million (U.S.);
- Indirect benefits derived from new or emerging Lockheed projects to be provided to the Western Region. Value is \$20 million (U.S.) minimum;
- Further indirect benefits in support of other national and regional industrial development programs such as Access Small Business, the Western Procurement Initiative, or the Atlantic Canada Supplier Development Program. Value is \$20 million (U.S.); and
- Participation in Lockheed's P-7 Anti-Submarine Warfare patrol aircraft at a value of \$50 million (U.S.) was cancelled. The commitment has been re-negotiated and now ensures Canadian industrial participation in the F-22 aircraft which is the United States newest fighter program. Formal contract amendment is now in progress.

Achievements: Lockheed has claimed a total of \$46.520 million (U.S.) of Canadian value added, in their report dated August 2, 1995, which covers the period to the end of December 1994. All commitments are expected to be achieved by the year 2001 as specified in the contract.

Canadian Towed Array Sonar System (CANTASS) Project

1. Overview

The objective of the CANTASS project is to provide an operational and fully supported tactical passive towed array sonar system for the two DDH 265 class Destroyers and the twelve Canadian Patrol Frigates (CPF). Both the CANTASS Project and the CPF project share financial responsibility for the Canadian Towed Array Sonar System. The CANTASS project, is being implemented in four parts at a total currently estimated cost of \$123.8 million.

Part I of the project authorized the expenditure of \$11.1 million for the procurement of sonar equipment to support design studies and in-house engineering studies. Part II was authorized to expend an additional \$15.5 million for the installation, integration, testing and evaluation of the CANTASS Advanced Development Model (CANTASS ADM). Part I has been completed. Part II is essentially complete with only minor developments remaining.

Parts III and IV of the project were approved in September 1988, authorizing the expenditure of \$38.9 million and \$59.4 million respectively. Part III was approved to upgrade the CANTASS ADM installation to production status. Part IV was approved to provide the production model processing and display systems for the Canadian Patrol Frigates. Contracts have been awarded to Computing Devices Canada Ltd., Ottawa, Ontario, Indal Technologies Inc. Mississauga, Ontario, and Martin Marietta, U.S.A., for the development and acquisition of various sub-systems of one Pre-Production Prototype and for the subsequent procurement of fourteen production models of the CANTASS Shipboard systems. A contract has been awarded to Litton Systems Canada Ltd., Etobicoke, Ontario, for the development and delivery of two shore-based Post Analysis Systems which will provide advanced acoustic analysis capabilities. Array Systems Computing Ltd., was awarded the contract to produce a CANTASS Mission Simulator (CMS) system for advanced operator training. Production of sonar test sets for the CANTASS electronics was awarded to IOTEK Inc., Dartmouth, Nova Scotia.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Party: Industry Canada

3. Major Milestones

- Treasury Board Effective Project Approval Sep 1983
- Development Contract With Computing Devices Canada Ltd. Nov 1984
- Shipboard Systems
 - Delivery of First Production Model System Nov 1993
 - Delivery of Last System Mar 1996
- Shore-based Systems
 - Delivery of Post Analysis Systems Jan 1996
 - Delivery of CANTASS Mission Simulator Mar 1997
 - Delivery of Sonar Test Sets Dec 1996

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 53: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditure to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CANTASS Project	101,573	91,892	7,235	2,446

The anticipated In-Service annual Personnel, Operations and Maintenance costs are estimated at \$1.7 million.

5. Non-Military Objectives Related to the CANTASS Project

An objective of this project was to provide Canadian companies with experience in project management, system engineering, design development, integration and life cycle support. This will enhance these companies' capabilities and credibility and lead to greater exposure and increased opportunities in the international market.

The Industrial and Regional Benefit (IRB) commitments to Canadian Industry currently total \$80 million and include the following obligations and reported achievements:

	<u>Committed</u> (\$ million)	<u>Achieved</u> (\$ million)
Computing Devices Canada Ltd. Shipboard Electronic Sub-System (SESS)	58.0	67.3
Indal Technologies Handling & Stowage Group (H&SG)	11.5	12.0
Litton Systems Post Analysis System (PASS)	12.0	10.5
Martin Marietta Receivers	0.4	0.4

No further IRBs are being negotiated on the above project.

Tactical Transport Tanker (TTT) Project

1. Overview

In December of 1990, the Government approved the acquisition of five CC130 Hercules Tactical Transport Tanker aircraft to provide an immediate surge capacity in tactical airlift in support of operations in the Persian Gulf and, over the longer term, to provide additional air-to-air refuelling resources in support of CF18 operations, to augment existing strategic and tactical airlift capability and to provide additional resources for the CC130's expanded role as the primary fixed-wing Search and Rescue aircraft.

A contract was awarded to Lockheed Aeronautics Systems Corporation of Marietta, Georgia, for the delivery of five aircraft and related support to the Canadian Forces. Delivery of five transport capable aircraft was completed in April 1991. These aircraft were operated by the Canadian Forces in a transport configuration pending retrofit of the tanker kits in each aircraft. The first tanker-capable aircraft was delivered in June 1992 and the last in April 1993.

There was also a requirement to acquire and install equipment to update and standardize the Avionics suite in the five CC130 Hercules Tanker aircraft. A contract for this requirement was awarded December 1994. This contract included an option to modify the twenty-five remaining Hercules aircraft in the CF fleet to a standard configuration, extending the supportable avionics life of these aircraft to well beyond the year 2000. This option was approved and the contract was awarded in March 1995. Expenditures for these equipment purchases and installation will extend over the period 1994-95 to 1998-99.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- | | |
|---|----------|
| • Contract Award | Dec 1990 |
| • Delivery of Last Transport Capable Aircraft | Apr 1991 |
| • Delivery of Last Tanker Capable Aircraft | Apr 1993 |
| • Contract Award for Avionics Update | Dec 1994 |
| • Contract Award for Fleet Avionics Update | Mar 1995 |
| • Delivery of First Aircraft with Avionics Update | Apr 1997 |
| • Delivery of last Tanker Aircraft with Avionics Update | Nov 1997 |
| • Delivery of Last Aircraft with Avionics Update | Oct 1999 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 54: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
TTT Project	317,519	279,920	18,376	19,223

When the TTT aircraft become fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$3.5 million.

5. Non-Military Objectives Related to the TTT Project

Lockheed Aeronautical Systems Corporation, Marietta, Georgia, is contractually committed to the achievement of industrial and regional benefits in the total amount of \$139 million of Canadian value-added, measured in US budget year dollars. The benefits include the direct procurement, from Canadian sources, of components and services for the five aircraft, the establishment of CAE Aviation Ltd. of Montreal, Quebec, as a Lockheed Authorized Hercules Service Centre, the procurement of assemblies, avionics or other equipment in Canada for Lockheed's C-5 transport aircraft, and other industrial and regional benefits yet to be specified. These will meet the eligibility criteria contained in the contract.

Lockheed's commitment includes the provision of industrial and regional benefits, in the minimum amount of US \$80 million, to those regions in Canada where the Canadian Government has policies and programs to increase economic development through procurement.

Achievement: CAE Aviation Ltd. was established as a Lockheed Authorized Hercules Service Centre in March 1992. According to the most recent report covering the period to December 31, 1994, Lockheed has claimed U.S. \$66.3 million of industrial and regional benefits. The total commitments are expected to be achieved by the end of year 2002 as specified in the contract.

CC130 Hercules avionics update and standardization project

This contract contains industrial and regional benefits totalling \$62.8 million in Canadian Value added.

CAE Aviation Ltd., Edmonton, Alberta, the prime contractor, will manufacture the installation kits, and install all the avionics equipment, as well as providing the project management. These direct benefits amount to \$31 million or 49 percent of the total.

Rockwell International (USA), the avionics systems integrator, will provide technology transfers to CAE Aviation to enhance the capabilities of CAE Aviation for CC130 avionics upgrade business and will jointly market and pursue these opportunities internationally. Rockwell International will provide a proprietary Aircraft Interconnect Design Generation software programme to CAE Aviation for their use on this and other projects. In addition, Rockwell International will make indirect purchases of electronics and related goods and services.

Tactical Command, Control and Communications System (TCCCS) Project

1. Overview

The TCCCS Project is designed to address the Army's fundamental requirement for a secure, survivable and fully integrated tactical communication system. The system includes 220 equipment products, including 15,000 radios installed in 7,000 vehicles. The system will be the primary means of communication in the forward battle area.

In September 1988, the Government granted approval-in-principle for the TCCCS Project to call for competitive bids from Canadian-based companies and on the understanding that a substantial portion of the work would be performed in Western Canada.

The Project was approved by Treasury Board in April 1991. A contract was awarded by the Department of Supply and Services on 18 April 1991 to the Prime Contractor - Computing Devices Canada (CDC), Ottawa, Ontario, valued at \$1,281 million for the procurement of the main equipment. Amendments to the contract to incorporate additional work within the scope of the Project have raised the estimated value of the contract to \$1,470 million.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)
Department of Foreign Affairs and International Trade

3. Major Milestones

- System Design Review Jun 1992
- Start Implementation Aug 1994
- Complete Distribution Sep 2000
- Project Completion Mar 2001

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 55: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
TCCCS Project	1,899,489	896,129	243,540	759,820

The anticipated In-Service annual recurring Personnel Operations and Maintenance costs will be defined by a detailed Logistics Support Analysis conducted throughout the execution of the contract.

5. Non-Military Objectives Related to the TCCCS Project

The contractor is committed to an Industrial Benefits package of direct industrial and regional benefits amounting to \$643.5 million, with regional distribution and achievement to date as follows:

<u>Region</u>	<u>Commitment 1990 \$ (millions)</u>	<u>Achieved 1990 \$ (millions)</u>
West	412.9	182.8
Ontario	145.4	76.0
Quebec	41.5	9.4
Atlantic	16.3	5.3
Undefined	<u>27.4</u>	<u>8.6</u>
	643.5	282.1

Indirect industrial and regional benefits, for a total of \$652.1 million, include technology transfer valued at \$211.5 million, future sales commitments of \$339.1 million and an investment commitment of \$101.5 million for small business, new facilities, training, marketing and R&D. The regional distribution is as follows:

<u>Region</u>	<u>Commitment 1990 \$ (millions)</u>	<u>Achieved 1990 \$ (millions)</u>
West	536.4	106.3
Ontario	20.3	14.5
Quebec	5.8	0.4
Atlantic	11.7	0.2
Undefined	<u>77.9</u>	<u>26.5</u>
	652.1	147.9

As Prime Contractor, Computing Devices Canada has subcontracted to the following Canadian companies:

- | | |
|--|-------------------------------------|
| Frontec Logistics
(Edmonton, Alberta) | - Vehicle Installations and Support |
| Computer Sciences Corporation
(Nepean, Ontario/Edmonton, Alberta) | - Integrated Logistic Support |
| SED Systems
(Saskatoon, Saskatchewan) | - Equipment sub-assembly |

Maritime Coastal Defence Vessel (MCDV) Project

1. Overview

The Maritime Coastal Defence Vessel Project addresses the significant deficiency in Canada's capability to defend Canadian ports and coastal waters, particularly the requirement to ensure that major ports and coastal routes are clear of mines in times of conflict. The project involves the acquisition of 12 Maritime Coastal Defence Vessels (MCDVs) to enter service between 1995 and 1999. The MCDVs will be crewed primarily by the Naval Reserve and, accordingly, will serve as the cornerstone of Naval Reserve revitalization.

In August 1988, the Government provided approval-in-principle for the acquisition of the 12 MCDVs. Subsequently, Treasury Board authorized resources for definition activities and the procurement of essential early training equipments during the period 1988 to 1992.

In July 1989, following competitive bidding, two Canadian prime contractors were awarded contracts to conduct project definition studies and submit implementation proposals and offers, including MCDV designs. The contracts, each valued at \$4.5 million (Budget Year dollars), were awarded to Canadian Shipbuilding and Engineering Ltd. (CSE), St. Catharines, Ontario, and Fenco Engineers Inc.. An interdepartmental evaluation of the two studies and proposals was conducted and recommendations were submitted to Ministers regarding the selection of a prime contractor for the implementation phase of the project. Cabinet approved the project and selected Fenco Engineers Inc. (now called Fenco MacLaren Inc.), Willowdale, Ontario, as the Prime Contractor in October 1991. Following contract negotiations, Treasury Board gave effective approval as well as contract approval for the project in April 1992.

2. Lead and Participating Departments

- | | |
|-----------------------|--|
| • Lead Authority: | Department of National Defence |
| • Service Department: | Public Works and Government Services Canada |
| • Third Parties: | Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada |

3. Major Milestones

- | | |
|--|----------|
| • Treasury Board Preliminary Approval | Aug 1988 |
| • Definition Contracts Awarded | Jul 1989 |
| • Winning Proposal Selected by Cabinet | Oct 1991 |
| • Treasury Board Effective Approval | Apr 1992 |
| • Implementation Contract Award | May 1992 |
| • First Ship Delivered | Dec 1995 |
| • Project Completed | Mar 2000 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 56: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
MCDV Project	746,338	371,561	137,771	237,006

Once the 12 ships are fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs, including fuel are estimated to be \$41.1 million.

5. Non-Military Objectives Related to the MCDV Project

A secondary objective of the MCDV Project is to optimize the direct benefits to Canadian industry and the regions of Canada. Among the specific objectives are the following:

- having a Canadian prime contractor undertake the Project;
- having the MCDV designed in Canada;
- building the ships in a Canadian shipyard;
- using Canadian industry to develop and integrate systems which maximize Canadian content and have the potential for export sales;
- where competitive, giving preference to Canadian firms in the sourcing of materiel, components, equipment, systems and their integration in the Project; and
- utilizing the Canadian industrial base for MCDV life-cycle logistic and technical support.

Where Canadian capabilities cannot be directly applied to the project, long-term high-quality indirect benefits, which benefit the Canadian economy as a whole, are required. These benefits are directed towards the long-term enhancement of Canadian high technology industrial capability and are governed by the same considerations that apply to direct benefits.

Industrial and regional benefit plans were part of the overall evaluation for selection of the Prime Contractor. The benefits are enforceable contractual commitments and include:

- 85% direct Canadian content as a minimum;
- construction of 12 ships by Halifax Shipyard Ltd (formerly Halifax-Dartmouth Industries Ltd.);
- a minimum of \$40 million (1990 dollars) worth of work to small business; and
- a minimum regional distribution of \$370 million (1990 dollars); \$200 million in the Atlantic Region, \$40 million in Quebec, \$80 million in Ontario, and \$50 million in the Western Region.

The Prime Contractor will also provide 3,000 person-years of employment of which approximately 1,500 person-years will be directly linked to vessel construction.

As Prime Contractor, Fenco MacLaren Inc. has total system responsibility, and has subcontracted for design, construction, systems/payloads, Integrated Logistics Support (ILS), and training to the following Canadian companies:

Halifax Shipyard Ltd Halifax, N.S.	Ship Design & Construction
MacDonald Dettwiler & Assoc Ltd Richmond, B.C.	Ship Subsystems & Payloads & ILS
Thomson-CSF Systems Canada Nepean, Ont.	Ship Subsystems & Payloads & ILS
Eduplus Management Group Inc Montreal, Que.	Training

Canadian Forces Utility Tactical Transport Helicopter (CFUTTH) Project

1. Overview

The purpose of the CFUTTH project is to acquire 100 helicopters to accomplish national and international Utility Tactical Transport Helicopter roles. The primary task is tactical lift of troops and equipment. Other tasks include Base Rescue Flight, inland Search and Rescue, Joint Task Force 2 (the Federal Government's emergency response team), United Nations peacekeeping missions, medical evacuation, major air disaster response, surveillance, drug interdiction, fire fighting, assistance to civilian authorities, aid to the Civil Power and command, liaison and communications assistance.

The CFUTTH is intended to replace three aging fleets, comprising the CH-118 Iroquois, the CH-135 Twin Huey and the CH-136 Kiowa. Several helicopter models were evaluated against operational requirements and the Bell model 412HP, to be enhanced with various mission equipments, was selected.

The Project was approved by Cabinet on 7 April 1992 and by Treasury Board on 8 September 1992. On 9 September 1992, a contract, valued at \$754.5 million was awarded to Bell Helicopter Textron Canada Ltd. (BHTC), of Mirabel, Quebec for the procurement of the 100 CFUTTHs, a flight simulator, and other equipment, documentation and services. The first helicopter was delivered in March 1995, and the last helicopter delivery will be in January 1998.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- | | |
|-----------------------------|----------|
| • Contract Award | Sep 1992 |
| • Critical Design Review | Apr 1993 |
| • First Helicopter Delivery | Mar 1995 |
| • Simulator Acceptance | Feb 1996 |
| • Last Helicopter Delivery | Jan 1998 |
| • Project Completion | Mar 2001 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 57: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CFUTTH Project	1,291,736	491,752	293,591	506,393

The anticipated In-Service annual recurring Personnel, Operations and Maintenance (PO&M) costs have yet to be determined. Preliminary indications are that, due to the commercial maintenance and support concepts, and the economies of operation of a single fleet, PO&M costs for the new helicopters will be lower than those for the current inventory of utility helicopters.

5. Non-Military Objectives Related to the CFUTTH Project

BHTC has committed to achieve a total of \$506.8 million of Canadian value-added direct and indirect Industrial and Regional Benefits (IRBs).

A major portion of BHTC's \$284.4 million direct IRB commitment is the manufacture of the CFUTTH at the Mirabel, Quebec plant. The CFUTTH consists of the basic Bell model 412HP helicopter, including engines manufactured by Pratt and Whitney Canada, Longueuil, Quebec, and the customization of the helicopter to meet operational requirements. BHTC has awarded subcontracts to Canadian Marconi Company, Montreal, Quebec, for the avionics management system and to CAE Electronics Limited for the flight simulator. As a result of the CFUTTH purchase, both Canadian Marconi and CAE are expected to improve their competitiveness through the expansion of their capabilities and through the formation of new business relationships.

BHTC's indirect IRB obligations of \$222.4 million involve Canadian supplier development, technology transfer and export sales commitments. These include a BHTC commitment to increase its sourcing in Canada of components for all of its helicopter models as well as the transfer to Canada of spares procurement and avionics engineering mandates previously located in the US, an initiative that will further increase the opportunities for Canadian suppliers. In addition, BHTC is committed to acquiring graphite epoxy composite technology capability which will enable the company to manufacture advanced composite helicopter components.

To date, BHTC has claimed a total of \$177.7 million in IRBs for the program, \$74.4 million in direct and \$103.3 million in indirect IRBs. The majority of these claims relate to work performed in Quebec. The current claim represents 35% of the overall commitment and places BHTC well ahead of its anticipated goal for this stage of the project.

LYNX Replacement Project

1. Overview

In 1992, the Government approved the procurement of up to 229 light armoured reconnaissance vehicles and associated support for the Canadian Forces. The procurement strategy for the project was based on negotiating a suitable contract with the Diesel Division of General Motors (DDGM) of Canada, London, Ontario, taking into account the Government's industrial and regional benefits and small business policies.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Chassis Contract Awarded Mar 1993
- Turret and Surveillance Equipment Amendment Awarded Jan 1994
- First Vehicle Delivery Jan 1996
- Last Vehicle Delivery Nov 1997
- Project Completion Mar 1998

4. Summary of Costs

The non-recurring costs associated with the Lynx Replacement Project are:

Figure 58: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
Lynx Replacement Project	883,686	365,599	353,916	164,171

Once the LYNX Replacement Project is completed, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$8.4 million.

5. Non-Military Objectives Related to the LYNX Replacement Project

As part of the contract negotiations for the light armoured reconnaissance vehicle, and associated logistics support, the Government negotiated Industrial and Regional Benefit commitments equivalent to 115% of the Light Armoured Vehicle Reconnaissance system. More specifically, no less than 100% for Direct IRB (benefits directly attributable to the contract) and

Indirect IRB (benefits accessorial to the contract) equal to or greater than 15% of the total estimated cost of the system. Key technology will be transferred to Canadian companies, which will enhance their capability to achieve future sales in domestic and international markets. Industrial benefits will be distributed throughout all regions (17% for the Western Region, 10% for the Atlantic Region, 8% for the Quebec Region, and the balance to the Ontario Region).

Strategic Airlift Replacement Project

1. Overview

On 24 August 1992, the Government approved the acquisition of five used A310 aircraft to meet the Canadian Forces strategic airlift requirement. On 31 August 1992, a contract was awarded to Canadian Airlines International Ltd. for three used Airbus Industrie A310-304 aircraft, spares and refurbishment of the aircraft. The two remaining aircraft were purchased in December 1992 and July 1993 from International Markets Ltd., and Blenheim Aviation Ltd., respectively. The contract for the freighter modification was awarded in June 1995 to Bombardier Ltd., Mirabel, Quebec.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Party: Industry Canada

3. Major Milestones

- Implementation Contract Award (3 aircraft) Aug 1992
- First Aircraft Delivery Nov 1992
- Second Aircraft Delivery Jan 1993
- Third Aircraft Delivery Jul 1993
- Implementation Contract Award (4th aircraft) Dec 1992
- Fourth Aircraft Delivery Feb 1993
- Implementation Contract Award (5th aircraft) Jul 1993
- Fifth Aircraft Delivery Aug 1993
- Freightier Modification Contract (4 aircraft) Jun 1995

4. Summary of Costs

The non-recurring costs associated with this approved project are:

Figure 59: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
Strategic Airlift Requirement	440,072	354,692	27,203	58,177

Once the Strategic Transport Project is fully operational, the total recurring Personnel, Operations and Maintenance savings are estimated at \$15 million.

5. Non-Military Objectives Related to the Strategic Airlift Replacement Project

There were no industrial and regional benefits negotiated in the initial acquisition of these used aircraft. The contract for the freighter modification contains industrial and regional benefits obligations for a total value of \$35.6 million (U.S.) in Canadian value added. The direct industrial and regional benefits amount to \$6.6 million (U.S.) or 20 percent, and represent the project management and other activities of Bombardier (Canadair) and Canadian Airlines International. The indirect benefits include repair and overhaul of the French Air Force C-130 and North American Airline A-320 landing gears, the manufacture of aircraft composite parts, the manufacture of SATCOM antennas for Airbus aircraft, as well as increases in the manufacture of Airbus aircraft subassemblies.

Light Support Vehicle Wheeled (LSVW) Project

1. Overview

The objective of the Light Support Vehicle Wheeled (LSVW) project is to acquire a minimum of 2,815 vehicles and associated logistics support to replace the 5/4 ton militarized commercial trucks which were purchased in 1976. Authority was given for the procurement of an additional 128 vehicles which increased the quantity from 2,751 to 2,879 vehicles.

On 1 March 1992, following a competitive bid process, a contract was awarded to Western Star Trucks Inc. of Kelowna, British Columbia. Delivery of the first production vehicles was made in February 1994.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Award of Contracts Mar 1992
- Prototype Delivery Sep 1992
- First Full Production Delivery Feb 1994
- Last Delivery Mar 1996
- Project Completion Mar 1997

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 60: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
LSVW Project	270,199	250,670	17,067	2,462

Once the Light Support Vehicle Wheeled (LSVW) is fully operational, the total reduction in Personnel, Operations and Maintenance cost is estimated at \$1.1 million.

5. Non-Military Objectives Related to the LSVW Project

The industrial and regional benefits commitment of Western Star Trucks Inc. includes:

- direct in-vehicle Canadian Content totalling approximately \$103.5 million (1994 dollars). The regional distribution is as follows:

	<u>\$ (millions)</u>
Atlantic Region	3.9
Quebec Region	6.4
Ontario Region	32.2
Western Region	61.0

- offset procurements totalling approximately \$78.0 million.
- small business participation and development.

Achievements: to March 31,1995, the achievements are as follows:

- direct in-vehicle Canadian content \$111.0 million
- offsets \$69.4 million

Electronic Support and Training (EST) Systems Project

1. Overview

The EST Systems Project was approved to define, identify, procure and install equipment necessary to provide the Canadian Forces Land, Sea and Air elements with effective airborne electronic warfare (EW) training. This training will prepare the Canadian Forces for effective operations in an EW threat environment.

A contract was awarded to Lockheed Canada, Inc. of Kanata, Ontario, on 1 April 1988 to carry out the Definition Phase of the Project. Preliminary studies revealed that this EST requirement could be met most effectively by a combination of appropriately equipped Challenger CL-600 aircraft, EW training pods carried by CE-133 aircraft (T-birds), and EW simulators which will be procured under a separate project.

Negotiations were conducted on the Implementation Proposal presented by Lockheed Canada, Inc., and resulted in the award of an Implementation contract on 1 March 1993. A contract to design the aircraft modification to carry the new EW pods on the CE-133 aircraft; install it on the prototype aircraft and produce nine additional modification kits was awarded to CAE Aviation Ltd. on 15 July 1994.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- | | |
|---|----------|
| • Contract Award | Mar 1993 |
| • Acceptance of Prototype CE-133 | Apr 1996 |
| • Acceptance of First Challenger Aircraft | Sep 1997 |
| • Acceptance of Last Challenger Aircraft | Dec 1997 |
| • Project Completion | Apr 1999 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 61: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
EST Systems	201,739	145,216	30,400	26,123

Once the Electronic Support and Training System Project is fully operational, the total incremental recurring Personnel, Operations and Maintenance cost is estimated at \$10.5 million.

5. Non-Military Objectives Related to the EST Systems Project

An objective of this project is to generate Canadian industrial activities that will enhance the long term capability of Canadian industry and provide any necessary world product mandates in the area of airborne Electronic Warfare (EW) systems design, systems integration, product development and manufacturing. Lockheed Canada, the prime contractor, is designing the system and providing the systems integration, and has a commitment to achieve a world product mandate for EST systems product. Canadair, the aircraft manufacturer, is modifying the Challenger aircraft and installing the EW equipment, which may lead to aircraft sales for similar roles.

The industrial and regional benefits (IRB) program totals \$107.1 million of Canadian value added, with 75 percent being direct benefits. The majority of the benefits will accrue to Quebec and Ontario because of the specialized nature of EW equipment.

Achievements:

As of 26 February, 1995, Lockheed Canada has claimed \$56.5 million of Canadian value added, which is 52.75 percent of their total obligation of \$107.1 million.

Military Automated Air Traffic System (MAATS) Project

1. Overview

In July 1993, Treasury Board approved the procurement of the Military Automated Air Traffic System (MAATS) in order to maintain interoperability with the national air traffic system which is being upgraded and automated by Transport Canada (TC) under the Canadian Automated Air Traffic System (CAATS) project.

The CAATS requirement was originally competed and a contract was awarded to Hughes Aircraft of Canada Limited (HACL) of Richmond, British Columbia, in December 1989. In order to avoid any adverse impact on military flying operations and to minimize cost and duplication of effort between TC and the Department of National Defence, it was determined that MAATS would acquire CAATS-identical equipment wherever feasible and would become operational simultaneously with CAATS.

To achieve this common approach, and in so doing maximize economies of scale and minimize risk, an interdepartmental procurement committee endorsed directing the contract for the MAATS prime mission equipment to HACL, which has been tasked with total systems responsibility. The main contract was awarded in January 1994.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Prime Contract Award Jan 1994
- Initial Delivery Jan 1998
- Final Delivery Jul 1998

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 62: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
MAATS Project	179,196	30,518	30,797	117,881

Once the system is fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (PO&M) Vote 1 cost is estimated to be \$3.6 million.

5. Non-Military Objectives Related to the MAATS Project

The non-military objectives related to the MAATS Project are established in the prime contract and represent the Direct Industrial and Regional Benefits valued at \$49.5 million. This represents approximately 70% Canadian content and can be broken down as follows:

	<u>(\$ million)</u>
West	43.6
Ontario	1.2
Quebec	1.9
Atlantic	TBD
Unspecified	TBD

ERYX Short Range Anti-Armour Weapon (Heavy) (SRAAW(H)) Project

1. Overview

The purpose of the Short Range Anti-Armour Weapon (Heavy) (SRAAW(H)) project is to replace the Carl Gustav rocket launcher as the primary short range anti-armour weapon of the Canadian Land Forces.

This project is the first Canada-France cooperation in defence equipment and is expected to serve as a model for future bilateral undertakings.

Effective project approval was granted by Treasury Board on 17 March 1993. A contract for \$87 million for the acquisition of Aerospatiale's ERYX SRAAW(H) was awarded in March 1993. In addition, a contract for \$5.4 million was awarded to Aerospatiale to arrange for four Canadian companies to manufacture components of the ERYX SRAAW(H). The four companies are now producing the required parts for incorporation within the weapon system.

2. Lead and Participating Departments

- Lead Authority Department of National Defence
- Service Department Public Works and Government Services Canada
- Third Parties Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)
Department of Foreign Affairs and International Trade

3. Major Milestones

- Effective Approval Mar 1993
- Contract Award Mar 1993
- Initial Delivery Jan 1994
- Project Completion Nov 1998

4. Summary of Costs

The non-recurring costs associated with this project will be:

Figure 63: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
SRAAW(H) Project	207,724	101,684	52,046	53,994

Once the SRAAW(H) is fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated at \$6.9 million.

5. Non-military Objectives Related to the ERYX SRAAW(H) Project

The contractor is committed to a package of direct and indirect industrial and regional benefits equivalent to the value of the main acquisition contract. A minimum of 70% of the main acquisition contract value will be in direct benefits while 30% will be in indirect benefits.

The Regional Benefits will be distributed as follows:

<u>Region</u>	<u>Distribution</u>
West	8%
Ontario	4%
Quebec	80%
Atlantic	8%

As of December 1995, 17% of Industrial Regional Benefits have been achieved.

The major Canadian sub-contractors for the ERYX Project are:

Composite Atlantic (Lunenburg, Nova Scotia)	- Tripod
Canadian Marconi (Montreal, Quebec)	- Hybrid Microcircuits
Hughes Leitz Optical (Midland, Ontario)	- Optic Modules
Amptech Corporation (Calgary, Alberta)	- Plastic Components
Allied Signal (Montreal, Quebec)	- Thermal Imager
ADGA Systems (Ottawa, Ontario)	- Publications and Integrated Logistic Support
Primetech Electronics (Montreal, Quebec)	- Classroom simulator
CGI (Ottawa, Ontario)	- Program Management and Contract Administration

Canadian Forces Supply System Upgrade (CFSSU) Project

1. Overview

In November 1994, the Government gave Effective Project Approval for the development and implementation of an upgraded Canadian Forces Supply System which will meet the supply requirements of the Canadian Forces during all operational situations while effectively and economically managing the Department of National Defence inventory.

In January 1995, following a competitive contract definition phase, a contract was signed with SHL Systemhouse Inc., Ottawa, Ontario, for the development and installation of an upgraded Canadian Forces Supply System.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Economic Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Contract Award Jan 1995
- Initial Site Installation Dec 1995
- Full Operational Capability Mar 1999

4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 64: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
CFSSU Project	288,020	104,544	67,224	116,252

When the upgraded Canadian Forces Supply System is fully operational, the anticipated in-service annual recurring Personnel, Operations and Maintenance (Vote 1) costs attributable to the Canadian Forces Supply System are estimated to be \$7.8 million.

5. Non-Military Objectives Related to the CFSSU Project

The Contractor has committed to achieve the following industrial benefits:

	1995-96 \$ <u>millions</u>
Direct Canadian Content	79
Indirect Benefits (non-project related work)	161
Total	240

Included in the above totals are regional commitments as follows:

<u>Region</u>	
Atlantic Region	45
Quebec Region	42
Ontario Region	62
Western Region	78
Unallocated	13

Small Business Development: Within the total industrial benefits commitment, the contractor is committed to provide \$27 million worth of benefits to small business in Canada.

As of July 1995, 98.4 million of Industrial Regional Benefits had been achieved.

Advanced Air-to-Surface Missiles

1. Overview

The Advanced Air-to-Surface Weapons project involves the procurement of Precision Guided Munitions, Target Acquisition/Designation Pods and associated logistics support. Through the acquisition of these stocks, the Canadian Forces will be able to deliver munitions with the accuracy expected and required in possible future conflicts or contingency operations which would require a precision attack capability and at the same time minimize damage to sensitive surroundings (civilians, non-combatants, friendly forces/facilities).

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada

3. Major Milestones

- First Missile Delivery Jun 1996
- Pod Delivery Apr 1997
- Project Closure Mar 1999

4. Summary of Costs

The cost associated with the approved project are:

Figure 65: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
AATSM Project	106,197	7,724	13,946	84,527

Once the Advanced Air-to-Surface Weapons project is fully operational, the anticipated annual recurring Personnel, Operations and Maintenance costs are estimated at \$4.9 million.

5. Non-military Objectives Related to the AATSM Project

The weapons, pods, test equipment and spares will be acquired through the US Government and as such will not have a direct Canadian industrial involvement.

Armoured Personnel Carrier (APC) Replacement Project

1. Overview

In August 1995, Cabinet was approached for approval of the Armoured Personnel Carrier (APC) Replacement Project. Cabinet approved the project but directed that it be split into four phases. Phase 1 consists of the purchase of 240 APCs from Diesel Division of General Motors (DDGM) of London, Ontario, subject to negotiating a contract which effectively addresses all elements of Cabinet direction. The remainder of the replacement fleet will be purchased in directed lots, but only after receipt of Prime Ministerial approval for each purchase.

2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada
Atlantic Canada Opportunities Agency
Western Economic Diversification Canada
Federal Office of Regional Development (Quebec)

3. Major Milestones

- Treasury Board Approval Dec 1995
- Phase 1 Contract Award May 1996
- First Vehicle Delivery Jan 1998
- Last Vehicle Delivery Jun 2003

4. Summary of Costs

The non-recurring costs associated with the APC Replacement Project are:

Figure 66: Cost and Expenditure Detail

(thousands of dollars)	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
APC Replacement Project	873,580	5,000	46,000	822,580

Incremental annual recurring Personnel, Operations and Maintenance costs for the APC Replacement Project are yet to be determined.

5. Non-Military Objectives Related to the APC Replacement Project

As part of the contract negotiations for the APC, and associated logistics support, the Government will negotiate Industrial and Regional Benefit commitments.

6. TRANSFER PAYMENTS

Grants, Contributions and other Transfer Payments make up 1.8% of the total Defence Services Program. The funding level for the Grants and Contributions shown in Figure 67 are in accordance with Federal Government policy. The 1996-97 level identified for NATO contributions is based upon estimated cash flow requirements determined by Canadian and international NATO staffs.

Figure 67: Details of Grants, Contributions and Other Transfer Payments

(dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Grants			
Support to the Personnel Function			
(S) - Payments to dependents of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan	74,902	73,834	73,075
Policy Direction and Management Services			
Civil Pensions and Annuities:			
Mrs. Mary Whittington	200	200	200
Mrs. Eleanor F. Nixon	1,048	1,047	1,047
Mr. R.P. Thompson	12,483	12,306	12,179
Conference of Defence Associations	100,000	200,000	252,000
Army Cadet League of Canada	205,000	205,000	205,000
Air Cadet League of Canada	205,000	205,000	205,000
Navy League of Canada	205,000	205,000	205,000
Royal Canadian Naval Association	3,415	6,830	8,540
Naval Officers Association	9,250	18,500	23,120
Canadian Air Force Association	12,335	24,670	30,830
Royal Canadian Navy Benevolent Fund	10,285	10,285	10,285
Rifle Associations	-----	75,000	100,000
Military and United Services Institutes	24,056	25,560	27,065
Security and Defence Forum ⁽¹⁾	1,700,000	1,650,000	1,712,085
Canadian Institute of Strategic Studies	89,250	94,500	99,750
Centre for Conflict Studies	60,000	63,750	67,500
Canadian Institute of International Affairs	40,000	42,500	45,000
City of Calgary, Municipal Services	2,120,000	1,930,000	3,130,961
Atlantic Council of Canada	-----	-----	50,000
International Institute of Strategic Studies	-----	-----	25,000
Cornwallis Park Development Agency	-----	6,000,000	-----
Research Fellowships - Emergency Planning	54,000	-----	-----
Sub-total	4,926,224	10,843,982	6,283,637

⁽¹⁾ Formerly called "Canadian Universities - Military Studies"

Figure 67: Details of Grants, Contributions and Other Transfer Payments (continued)

(dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Contributions			
Support to the Personnel Function			
Military Pensions, Pension Contributions and Other Benefits			
(S) - Payments under Parts I-IV of the Defence Services Pension Continuation Act (R.S.c.D-3)	5,298,000	6,100,000	4,233,674
(S) - Payments under the Supplementary Retirement Benefits Act (R.S.C.43 - 2nd Supp.)	11,921,000	17,100,000	13,084,094
Policy Direction and Management Services			
NATO military budgets and Agencies	95,185,000	87,642,000	95,178,334
NATO infrastructure (capital expenditures)	54,000,000	62,471,673	73,772,267
Mutual Aid	1,593,000	3,282,000	12,411,395
NATO Allied Command			
Rapid Reaction Corps Headquarters	158,000	158,000	122,332
Contributions to provinces and municipalities for Capital Assistance projects	5,072,800	5,389,850	3,203,686
Contribution to the International Maritime Satellite Organization	210,000	236,000	221,175
Contribution to the Civil Air Search and Rescue Association	1,011,426	1,023,327	795,009
Military Training Assistance Program	3,400,000	1,700,000	381,714
Canadian International Peacekeeping Centre	2,000,000	2,000,000	-----
Norflicks Productions	-----	-----	100,000
Contributions to provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	4,776,110	-----	-----
Contribution to the Major Industrial Accident Committee	30,000	-----	-----
Contribution to the Royal Society of Canada	45,000	-----	-----
Sub-total	184,700,336	187,102,850	203,503,680
Total	189,626,560	197,946,832	209,787,317

Note: Actual and Forecast amounts for Contributions to provinces and Municipalities pursuant to the *Emergency Preparedness Act*, to the Major Industrial Accident Committee, as well as to the Royal Society of Canada, are not reported herein for 1994-95 and 1995-96 as they pertained to Emergency Preparedness Canada, a financially separate entity until 1996-97. The Transfer Payments in total for EPC are, however, displayed in Figure 37, at page 97.

7. REVENUE

The Assistant Deputy Minister Finance and Corporate Services (ADM (Fin CS)) is responsible for collection, control and management of all recoverable funds in respect of supplies and services provided to service members, other Federal Government departments and agencies, and foreign governments. The 1996-97 revenue estimates are based upon forecast price increases, adjustments in recoverables from other Government agencies, NATO and North American Air Defence operations, and some recoveries from the United Nations for peacekeeping activities where Letters of Assist so permit. Figure 68 presents in detail the various revenue sources.

Figure 68: Revenue Sources

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Revenue credited to the Vote for:			
Deductions from Members for Rations, Quarters and Clothing	111,412	106,335	113,161
Materiel and Services provided to other Government Departments, Provinces, Municipalities, other nations and international agencies	271,226	249,507	245,164
Medical and Dental Services	2,070	4,250	9,773
Other Recoveries	23,211	23,433	12,224
Program Total	407,919	383,525	380,322

In addition to recoverable funds collected for credit against departmental expenditures, the Department also collects revenues on behalf of the Government for such items as recoveries from provinces for humanitarian assistance and the majority of recoveries from the United Nations for peacekeeping activities, which are credited to the Consolidated Revenue Fund.

Figure 69: Credits to Consolidated Revenue Fund

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Revenue	25,000	49,200	79,679
Program Total	25,000	49,200	79,679

8. NET COST OF PROGRAM

The Defence Services Program's 1996-97 Estimates include only those expenditures to be charged to its voted and statutory authorities. Figure 70 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

Figure 70: Net Cost of the Program for 1996-97

(thousands of dollars)	Main Estimates 1996-97 (Gross)	Add* Other Costs	Total Program Costs	Revenue**	Estimated Net Program Cost	
					Estimates 1996-97	Forecast 1995-96
Maritime Forces	2,163,634	138,329	2,301,963	(24,436)	2,277,527	2,482,197
Land Forces	3,195,510	218,582	3,414,092	(155,664)	3,258,428	3,430,945
Air Forces	2,739,342	195,383	2,934,725	(176,040)	2,758,685	3,028,702
Joint Operations and Civil Emergency Preparedness	343,775	29,343	373,118	(4,125)	368,993	367,077
Communications and Information Management	376,073	26,064	402,137	(3,278)	398,859	433,770
Support to the Personnel Function	681,076	58,439	739,515	(20,924)	718,591	895,806
Materiel Support	973,130	61,203	1,034,333	(5,086)	1,029,247	973,693
Policy Direction and Management Services	490,379	28,429	518,808	(18,366)	500,442	552,769
	10,962,919	755,772	11,718,691	(407,919)	11,310,772	12,164,959

*Other costs of \$755.8 million consist of:

	<u>\$ millions</u>
• receipts credited to revenue;	(96.4)
• accommodation provided without charge by Department of National Defence (DND owned);	563.0
• accommodation provided without charge by Department of Public Works and Government Services Canada;	83.7
• "Compensation and Payment Services" administration provided without charge by Department of Public Works and Government Services Canada;	3.1
• employee surgical - medical, dental insurance provided without charge by Treasury Board; and	184.3
• other costs such as workers' compensation	18.1

** Figure 68 provides details on revenue.

B. Reserve Force

1. ROLE

The 1994 Defence White Paper defined the primary role of the Reserve Force as augmentation, sustainment and support of deployed forces. In addition, the Reserve Force enhances the capability of the Regular Force and supports it in ongoing peacetime tasks and activities.

2. DESCRIPTION

The Reserve Force is a component of the Canadian Forces and consists of officers and non-commissioned members who are enrolled for other than continuing full-time military service. The sub-components of the Reserve Force are:

- the Primary Reserve;
- the Supplementary Reserve;
- the Cadet Instructors' Cadre; and
- the Canadian Rangers.

The elements of the Primary Reserve are the Naval Reserve, Militia, Air Reserve, and Communication Reserve. In addition, 266 members of the Reserve Force are assigned specialized tasks directly with a Command or National Defence Headquarters rather than in a Reserve unit. Furthermore, a pool of resources representing a paid ceiling of 1,140 personnel will be retained and controlled by the Vice Chief of the Defence Staff in 1996-97. The paid ceiling of the Reserve Force for 1996-97 is 29,428 personnel.

The members of the Supplementary Reserve are not required to perform duty or training except when on active service. They provide a pool of personnel with previous military service who could be recalled in an emergency. Civilian specialists are also enrolled when there is a defined need.

The Cadet Instructors' Cadre consists of officers who have undertaken to perform such military duty and training as may be required of them, but whose primary duty is the supervision, administration and training of Sea, Army and Air Cadets. The Cadet Instructors' Cadre is the Reserve component of the Canadian Cadet Organization through which the Canadian Cadet program is delivered. Financial requirements for the Cadet Instructors' Cadre are included in the Canadian Cadet Program requirements. Further information on the Canadian Cadet Program and the Canadian Cadet Organization can be found in the Supplementary information at page 174.

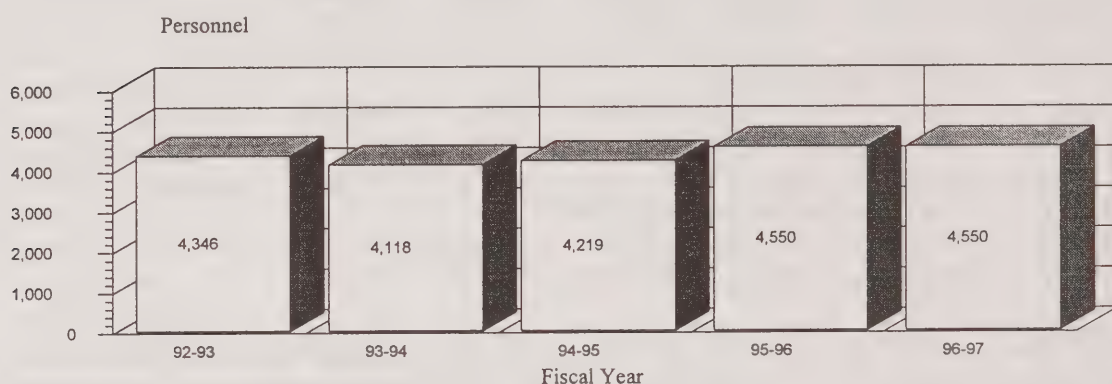
The Canadian Rangers is a separate sub-component of the Reserve Force. It consists of unpaid volunteers who hold themselves in readiness for service but who are not required to undergo annual training. Rangers must be in good health and must be able to live effectively off the land. The role of the Canadian Rangers is to provide a military presence in sparsely settled, northern, coastal and isolated areas of Canada which cannot conveniently or economically be covered by other elements of the Canadian Forces.

THE PRIMARY RESERVE

Naval Reserve

The Naval Reserve consists of 24 divisions located across Canada with its headquarters in Quebec City, Quebec, and is under command of the Commander, Maritime Command. The Naval Reserve paid ceiling authorized for 1996-97 is 4,550 personnel. The primary role of the Naval Reserve is Maritime Coastal Defence and the provision of crews for the 12 Maritime Coastal Defence Vessels (MCDVs) currently under construction. In addition, they are responsible for Harbour Defence, Naval Control of Shipping (NCS) and augmentation of the fleet.

Figure 71: Naval Reserve Personnel Ceiling



Training for the Maritime Coastal Defence task includes coastal surveillance and patrol, and mine countermeasures activities such as route survey (ocean floor mapping), mechanical mine sweeping and seabed object inspections. Many of the vessels used for the coastal defence task are 40 years old and are being replaced by the 12 MCDVs. The new vessel has a multi-role capability in coastal surveillance and defence including a limited mine countermeasures capability.

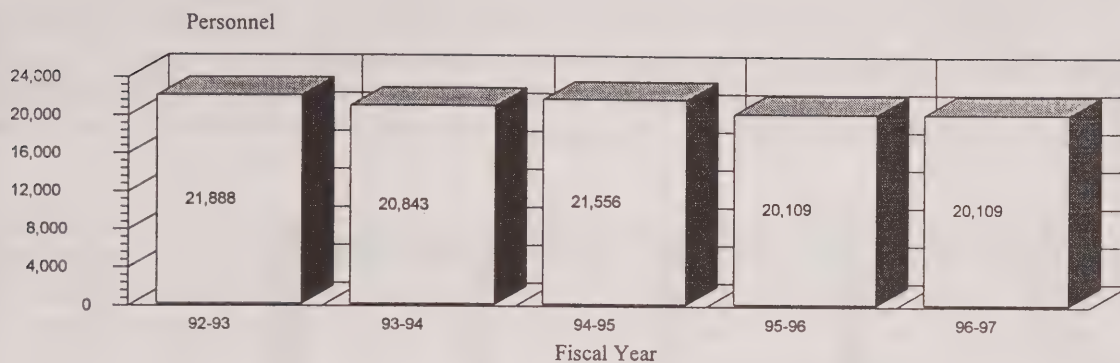
The Harbour Defence task provides for the defence of ports and anchorages and their immediate approaches in times of crisis. It includes provisions for port safety and security, harbour patrols and interdepartmental operations. The harbour defence organization consists of four units, two per coast. Each team is supported by a diving inspection team. Rigid hull inflatable boats are used to conduct the harbour control activities.

The Naval Control of Shipping task provides a contingency capability to place merchant shipping under Government control and, if necessary, naval protection. The NCS organization consists of four regional teams, two per coast.

Militia (Army Reserve)

The Militia structure, aligned under the Land Force Area concept, is organized into 14 Militia Districts with a paid ceiling of 20,109 personnel. There are a total of 133 Reserve units and 14 District Headquarters under the command of the Commander, Land Force Command.

Figure 72: Militia Personnel Ceiling

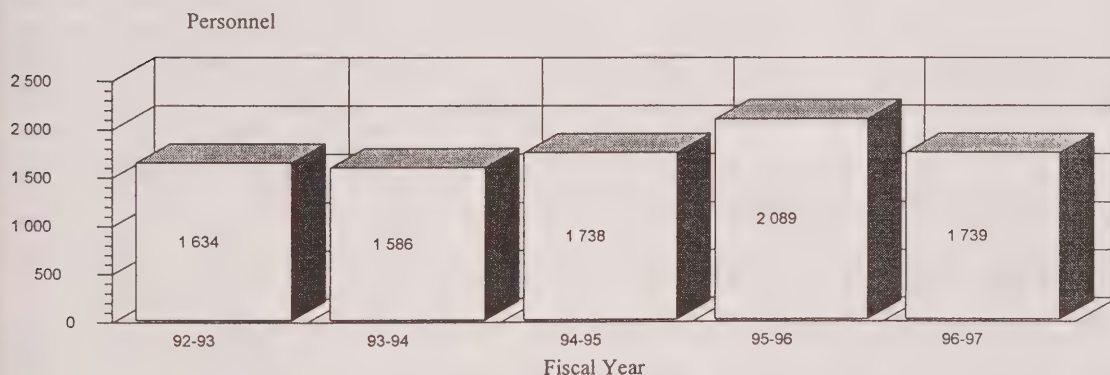


The Militia is charged with both war and peacetime missions. In war, units, sub-units or individuals provide augmentation to the Regular Force component, a base for mobilization and trained reinforcements. In peace time, augmentation to Land Forces supports periodic operational deployments; troops and support are provided for peacekeeping and aid to the civil power operations; and support is provided to national development projects including ceremonial representation for events such as Remembrance Day.

Air Reserve

The role of the Air Reserve is to enhance the national emergency capability of the Air Force and to support the Regular component in ongoing peacetime tasks. The Air Reserve paid ceiling for 1996-97 is 1,739 personnel comprised of two wings of three squadrons each, three independent squadrons and twenty-one Air Reserve Augmentation Flights. The Air Reserve is commanded by the Commander, Air Command.

Figure 73: Air Reserve Personnel Ceiling



With the exception of Air Traffic Controller, Air Weapons Controller, Flight Engineer and the associated technicians, all other air environment trades are available to reservists. Most of the pilots are former Regular Force pilots as the pilot training program is not conducive to a part-time reservist, although there are exceptions. The Air Reserve recruiting policy targets occupationally qualified personnel, this primarily directs recruitment at former members of the Regular Force. The second priority is to attract civilian candidates whose qualifications equate to those of the required military trades. This approach limits the training requirements to the development of basic recruit skills.

Most Air Command Wings, Squadrons and Flights have or will soon be consolidated as units comprised of both Regular Force and Reserve Force personnel. The cost to operate these establishments varies only by the employment patterns of its members. The Air Reserve component of these units keeps the cost affordable, while the mix of Regulars and Reserves allows the optimization of readiness and sustainment levels needed to fulfil the Air Command mandate.

Several initiatives have been undertaken that have introduced more cost effective measures in the utilization and employment of the Air Reserve. Air Reserve Augmentation Flights (ARAFs) have been consolidated into Air Force Squadrons situated as lodger units on non Air Command bases such as 408 Squadron at CFB Edmonton, 427 Squadron at CFB Petawawa and 443 Squadron at Pat Bay, Victoria, British Columbia. An Industrial Air Reserve Program is being developed to take advantage of an already trained and qualified workforce from the aerospace sector to augment the Air Force in times of emergency. This volunteer workforce would be given appropriate leave of absence from their parent companies with no loss of seniority and could be deployed annually within the Air Reserve for up to three weeks for refresher training to a Wing operating similar aircraft resources.

Also under development is the Contingency Support Wing (CSW) which will be a predominantly Reserve organization that will provide ground support augmentation and sustainment forces for deployed aerospace operations world wide. The Contingency Support Wing will be comprised of Air Engineering Squadrons, an Air Combat Service Support Squadron, an Air Command, Control, Communications and Intelligence Squadron, an Air Defence Force and an Airfield Security Force. Air Command, in partnership with industry and local communities has established two Airfield Engineering Flights; one in Gander, Newfoundland, and the other in Lunenburg County, Nova Scotia. It is expected that collective training exercises will be conducted once per year for up to three weeks to ensure currency and capability of the Contingency Support Wing. Air Reserve personnel recruited into elements of the Wing would otherwise be employed within their local communities and would be called out in situations requiring the deployment of contingency forces or to backfill for Regular Force personnel so deployed.

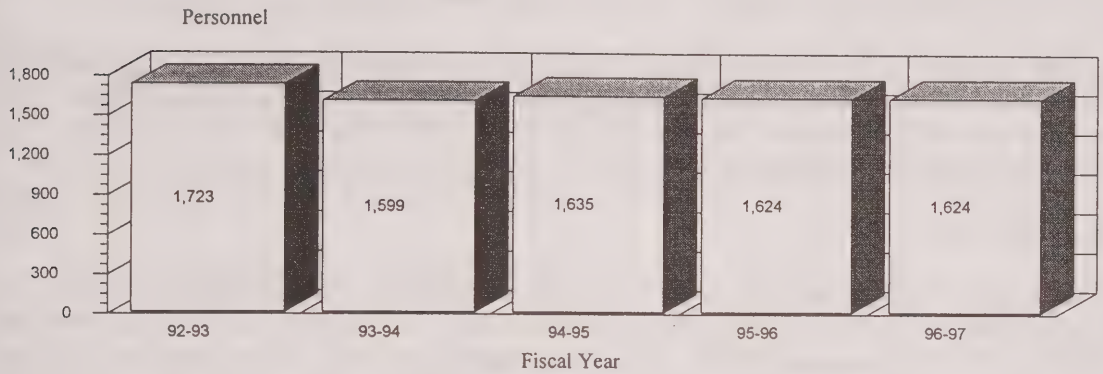
Many air reservists have assisted in recent UN operations, providing relief to Regular Force support personnel, and air and ground crews.

Communication Reserve

Communication Reserve, under command of Assistant Deputy Minister for Defence Information Services (ADM (DIS)) consists of twenty-three units across Canada with a paid ceiling of 1,624 personnel. The role of the Communication Reserve is to provide combat capable augmentees to meet tactical and strategic command, control and information systems missions; to provide communication services. The Communication Reserve provides both individual and small formed detachments to augment the Regular Force.

Communication reservists have made a significant contribution to command and control information systems missions over the past three decades. There are more than 100 Communication reservists employed on full-time service in support of Defence Services Organization missions performing such functions as communication centre operators, technicians and linemen.

Figure 74: Communication Reserve Personnel Ceiling



THE CANADIAN RANGERS

Operational control of the Rangers is delegated to the Commander Canadian Forces Northern Area and the Commander Land Force Command who has further delegated control to the Commanders of the appropriate areas. The Rangers are organized into 98 patrols and ten companies comprising thirty-one platoons located across British Columbia, Yukon Territory, the Northwest Territories, Alberta, Manitoba, Ontario, Quebec and Newfoundland. The Rangers perform their tasks without pay, providing a military presence in remote areas in support of sovereignty. The appropriate rate of Reserve pay is paid for local training exercises, ground search and rescue and participation in other CF exercises as guides, advisors or survival instructors.

The 1994 Defence White Paper noted that "The Canadian Rangers reflect an important dimension in Canada's national entity and the Government will enhance their capability to conduct Arctic and coastal land patrols." To that end, a Ranger Enhancement Program has been initiated which will see a modest increase in the size of the Rangers north of 60 degrees North. There will also be acquisition of new equipment such as the Global Positioning System and High Frequency transceiver radios along with some specialised items of clothing.

Canadian Ranger equipment requirements are minimal. Currently they are issued with a red arm band and cap, both with a Ranger crest, a Number 4, Lee-Enfield .303 calibre rifle and three hundred rounds of ammunition per year for marksmanship training. The bolt action rifle may seem obsolete but is preferred because it is dependable and it can be stored at the members' residences. When required, specialized equipment such as snowmobiles, sleds and boats are rented by the Department for the Rangers.

3. RESOURCE SUMMARY

The Reserve Force provides funding to other activities in addition to the support of the Reserve elements. This includes the Ceremonial Guard, the Canadian Forces Small Arms Competition, and the Compagnie Franche de la Marine. It should also be noted that the Reserve Force pay structure, pay levels and benefits are very different from that of the Regular Force. The Reserve Force member earns approximately 65 percent of their Regular Force counterpart and there is no pension plan or severance package in place, for either full or part-time reservists.

The methodology used in the costing of the Reserve is an ongoing concern due to the difficulty in assembling accurate information. For example, costs attributed to capital projects will vary from year to year once the percentage of use of the equipment or infrastructure between the Regular Force and the Reserve can be accurately provided.

Primary Reserve Costs

The Primary Reserve accounts for 8.5% of the total Defence Services Program. The major categories of Primary Reserve total expenditures are displayed in Figure 75. These estimated expenditures are allocated as follows: Personnel costs 36.6%; Unit Operating costs 2.8%; Equipment Operating costs 13.9%; Facility Operating costs 3.0%; Base Support costs 12.2%; Dedicated Capital costs 7.6%; and Shared Capital costs 23.9%.

The expenditures identified here are included in the appropriate Activities covered in Section II (Analysis by Activity) of the Plan.

Figure 75: Total Primary Reserve Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel ⁽¹⁾	327,822	329,176	319,986
Unit Operating ⁽²⁾	25,707	29,670	26,235
Equipment Operating ⁽³⁾	124,834	122,137	70,656
Facility Operating ⁽⁴⁾	26,445	25,751	25,215
Base Support ⁽⁵⁾	109,881	109,135	108,406
Total Operating	614,689	615,869	550,498
Dedicated Capital ⁽⁶⁾	68,012	74,383	64,956
Shared Capital ⁽⁷⁾	214,793	254,171	180,598
Total Capital	282,805	328,554	245,554
Total	897,494	944,423	796,052

(1) Personnel costs include salary costs for both Reserves and Regular Force and civilian support staff.

(2) Unit operating costs include travel and other miscellaneous costs which are within the direct control of Reserve units.

(3) Equipment operating costs cover costs for Reserves and Regular Force support usage of vehicles, ships, aircraft, weapons, uniforms and other equipment. Ammunition expenditure estimates are included for fiscal years 1995-96 and 1996-97.

- (4) Facility operating costs include maintenance, water, sewage, gas and electricity.
- (5) Base support costs are for the maintenance of facilities, centralized logistic services, and Regular Force instructors.
- (6) Dedicated capital costs include costs for construction and equipment which will be for the sole use of the Primary Reserve. Starting in 1995-96, ammunition costs are included in Equipment Operating costs.
- (7) Shared capital costs include the estimated Primary Reserve portion of usage of capital projects which benefit both the Primary Reserve and the Regular Force.

Figures 76 to 80 provide the details of expenditures for each of the various elements of the Primary Reserve.

Figure 76: Naval Reserve Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	50,827	51,820	47,650
Unit Operating	4,854	5,597	4,311
Equipment Operating	15,820	15,420	14,842
Facility Operating	3,612	3,519	3,448
Base Support	17,137	17,007	15,509
Total Operating	92,250	93,363	85,760
Dedicated Capital	7,966	10,371	11,377
Shared Capital	90,691	125,426	88,144
Total	190,907	229,160	185,281

Figure 77: Militia Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	210,754	212,965	210,339
Unit Operating	16,744	15,449	17,106
Equipment Operating	88,899	86,965	32,575
Facility Operating	20,694	20,149	19,728
Base Support	74,129	73,552	75,068
Total Operating	411,220	409,080	354,816
Dedicated Capital	58,309	62,223	51,585
Shared Capital	85,399	83,552	74,742
Total	554,928	554,855	481,143

Figure 78: Air Reserve Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	31,315	32,745	30,880
Unit Operating	927	1,173	811
Equipment Operating	16,939	16,653	20,645
Facility Operating	1,196	1,165	1,141
Base Support	9,097	9,152	9,061
Total Operating	59,474	60,888	62,538
Dedicated Capital	1,094	896	862
Shared Capital	38,679	45,064	17,435
Total	99,247	106,848	80,835

Figure 79: Communication Reserve Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	20,997	24,051	23,278
Unit Operating	1,573	2,225	1,738
Equipment Operating	3,176	3,099	2,594
Facility Operating	943	918	898
Base Support	5,739	5,682	5,615
Total Operating	32,428	35,975	34,123
Dedicated Capital	643	893	1,132
Shared Capital	23	129	277
Total	33,094	36,997	35,532

Figure 80: National Defence Headquarters Reserve Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	13,929	7,595	7,839
Unit Operating	1,609	5,226	2,269
Base Support	3,779	3,742	3,153
Total Operating	19,317	16,563	13,261

Cadet Instructors' Cadre Costs

The financial resources allocated to the Cadet Instructors' Cadre account for a portion of the funds dedicated to the Canadian Cadets Program and a fraction of the financial resources to the Reserve Force. These funds are allocated to Commands and Groups explicitly for their implementation of the Cadet Program; that is, for items such as wages and travel expenses. Additional information on the total cost to DND of the Canadian Cadet Program is available at page 175.

Canadian Rangers Costs

The Canadian Rangers accounts for approximately \$5 million, a minute portion of the financial resources for the Reserve Force.

4. THE FUTURE

A Commission to study the Restructuring of the Reserves was established by the Minister in April, 1995. The Commission examined and made recommendations concerning the role, structure and employment of the Reserve Force and provided options for restructuring to maximize the operational capability and cost effectiveness. The final report was submitted to the Minister on October 30, 1995, after which the report was referred to the Standing Committee on National Defence and Veterans Affairs (SCONDVA). After consideration of the Commission's report, and the report of SCONDVA, a revised Reserve posture is expected to take effect beginning in 1996.

C. The Canadian Cadet Program

1. OBJECTIVE

The objective of the Canadian Cadet Program is to develop in young men and women the attributes of good citizenship and leadership, promote their physical fitness, and stimulate their interest in the sea, land and air activities of the Canadian Forces.

2. MANDATE

The Canadian Forces, in accordance with Section 46 of the *National Defence Act*, will control and supervise the Canadian Cadet organizations (Royal Canadian Sea Cadets, Royal Canadian Army Cadets and Royal Canadian Air Cadets) in the implementation of the Cadet Program. In carrying out this responsibility, the Canadian Forces shall take into account the known policies and objectives of the Cadet Leagues and local sponsors, and shall cooperate with them to the fullest extent possible.

3. VISION

The Canadian Forces working with the other stakeholders embrace the following:

- a results-oriented and cost-effective Canadian Cadet Organization (CCO) which makes optimum use of entrusted resources to achieve program aims;
- a dynamic, innovative CCO committed to excellence, continuous improvement and mutual respect; and
- a culture which is responsive to change and restraint, reflects the values of Canadian society and meets the needs of the CCO.

4. MANAGEMENT PRINCIPLES

While respecting the mandate and capabilities of all partners, the management structure and practices will be based on service, empowerment, innovation and accountability. To this end the CCO will:

- promote consultation, communication, participation and innovation as the foundation of our leadership and human resource management practices;
- delegate increased authority and permit greater managerial flexibility at all levels, balanced by attendant accountability for results and the manner in which they are achieved;
- encourage innovative decision-making and accept increased risk management, guided by the values of good citizenship and the military ethos;
- foster continuous improvement in results and efficiency, and promote a service orientation in accomplishing the tasks;

- adopt accountability-oriented planning and resource management which link objectives and activities with resources, make costs visible, and identify results achieved; and
- foster more cost-effective and competitive activities by confirming the value-added practices, exploring service delivery options, considering commercial standards, and giving users of internal services increased choice and responsibility.

5. STRUCTURE AND ROLES

The Canadian Cadet Program is the only federally sponsored national youth training program for 12-18 year-old girls and boys in Canada. The program is conducted in partnership with the Navy League, Army Cadet League, and Air Cadet League, which provide local sponsors for each corps or squadron, while DND provides Regular Force and Primary Reserve support as well as the Cadet Instructors' Cadre, who are charged with the supervision, administration and training of the cadets.

There are more than 60,000 girls and boys in the Cadet Program who benefit from the training given or organized by some 1,100 cadet corps or squadrons, 610 cadet bands, 28 summer camps, and various gliding, sailing and land training schools and centres located across the country.

6. RESOURCE SUMMARY

The direct funding allocations to the Canadian Cadet Program amount to \$62.4 million or 0.6% of the total Defence Services Program. Figure 81 summarizes the direct allocations for the financial requirements of National Defence in the pursuit of its mandate.

Figure 81: National Defence Cadet Program Expenditures

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel	44,508	43,031	41,109
Operating	17,279	18,638	17,231
Total Operating	61,787	61,669	58,340
Grants	615	615	615
Total Direct Costs	62,402	62,284	58,955

During 1996-97, the indirect costs of the Canadian Cadet Program, such as base support costs for the maintenance of facilities, centralized logistic services and civilian wages in support of the Cadet Program, will be determined to give overall visibility to the total cost of the Program. These will be reported in future Expenditure Plans.

D. National Search and Rescue Program

1. INTRODUCTION

The National Search and Rescue (SAR) Program encompasses a coordination of efforts between federal and non-federal government and non-government organizations, all of whom have jurisdictional responsibilities for the delivery of Search and Rescue (SAR) services to persons lost or in distress in other than urban settings within the Canadian area of responsibility. The Program comprises both full-time, paid professionals and highly skilled volunteer personnel who conduct search and rescue in the air, marine and inland areas of responsibility.

Federal involvement in the National Search and Rescue Program includes the National Search and Rescue Secretariat and SAR delivery components of the Department of National Defence, the Department of Fisheries and Oceans through the Canadian Coast Guard, Transport Canada, the Ministry of the Solicitor General through the Royal Canadian Mounted Police, Canadian Heritage through Parks Canada and Environment Canada through the Atmospheric Environment Service.

The National Search and Rescue Secretariat provides central coordination and support to the National SAR Program.

2. PROGRAM OBJECTIVE

The objective of National SAR Program is threefold; first and foremost, to save lives through the detection, location and rescue of persons lost or in distress throughout Canada's jurisdictional areas; secondly, to promote the prevention or mitigation of SAR events; thirdly, to perform all functions cost-efficiently.

3. PROGRAM ORGANIZATION FOR DELIVERY

This National SAR Program objective is characterized by the three complementary components of air, marine and land SAR and by the division of each component into two sub-components of SAR prevention and SAR operations. The roles and responsibilities of the Program participants relate to four planning elements: Coordination, Air, Marine and Land Services.

Coordination: Reporting directly to the Lead Minister for Search and Rescue (the Minister of National Defence), the National SAR Secretariat provides central coordination and leadership to the National SAR Program federally through the Interdepartmental Committee on Search and Rescue and non-federally through provincial, territorial, police, industry and volunteer organizations with SAR delivery responsibilities.

The Secretariat coordinates Canadian activities associated with COSPAS-SARSAT, a global satellite distress alerting system, and participates in that forum in the development of international SAR policy for Canada. With Parks Canada, it also co-represents Canada at the International Commission for Alpine Rescue.

Finally, on behalf of the Lead Minister, the Secretariat undertakes the role of monitoring, auditing and evaluating all aspects of the Program, in cooperation with the delivery departments and agencies.

Air Services: The Department of National Defence (DND) delivers primary air SAR services for air and marine incidents; provides a significant level of secondary SAR support from its fleet of aircraft; and coordinates the activities of the Civil Air Search and Rescue Association (CASARA), a volunteer organization.

Under the Program, DND is responsible for coordinating, in collaboration with Canadian Coast Guard, the delivery of air and marine responses through three Rescue Coordination Centres located in Halifax, Nova Scotia; Trenton, Ontario; and Victoria, British Columbia.

In addition, DND contributes to the development of technical and operational standards for the COSPAS-SARSAT Program, and is responsible for the implementation and operation of the Canadian ground segment of the Program.

Transport Canada Aviation provides aviation regulations, safety monitoring and safety awareness education activities to reduce risk in Canadian aviation. In cooperation with the aviation community, it develops standards, policies, procedures and guidelines to help aviators avert the accidents which produce SAR activity. It actively seeks out hazards and uses this information to develop and deliver safety awareness programs aimed at reducing SAR incidents in Canada. In conjunction with DND, it co-sponsors CASARA, which provides pilots, navigators, spotters and aircraft to augment the DND SAR aircraft fleet.

The Atmospheric Environment Service of Environment Canada provides aviation weather products and services as a primary requirement specified by and funded by Transport Canada, for both the prevention of SAR aviation incidents and in assistance to SAR occurrence response.

The Department of Fisheries and Oceans contributes to air SAR services from its fleet of chartered fixed wing and helicopter resources on a multi-tasked as well as a secondary (unscheduled) basis.

Parks Canada of Canadian Heritage utilizes air services to assist in land SAR incidents.

The Royal Canadian Mounted Police provides for the enforcement of some air regulations and secondary air SAR services.

Marine Services: The Department of Fisheries and Oceans, through the Canadian Coast Guard, delivers primary marine SAR services for marine and air incidents, through specially equipped Coast Guard vessels and hovercraft; provides a significant level of secondary SAR services from its fleet of ships and other resources; collaborates with DND in coordinating the delivery of SAR responses by providing marine expertise to the Rescue Coordination Centres in Halifax, Victoria and Trenton, and operates two marine rescue sub-centres in St. John's, Newfoundland; and Quebec City; and administers the Canadian Marine Rescue Auxiliary, a volunteer organization. It also has primary federal responsibility, along with Transport Canada, for the provision of marine safety, including lead responsibility for recreational boating safety through regulatory and non-regulatory prevention

activities, prevention activities targeted at groups most at risk of SAR incidents, some marine regulation and enforcement and a full range of navigation services, including a network of Marine Communications and Vessel Traffic Services Centres.

.Canadian Heritage through Parks Canada is responsible for the coordination and delivery of primary marine Search and Rescue services and the enforcement of marine regulations within national parks and national marine parks. When tasked, it provides primary marine SAR response for waters adjacent to these federal areas.

Environment Canada, through the Atmospheric Environment Service, delivers marine weather information, products and services for the prevention of marine SAR incidents and for assistance to marine SAR response. Ice services are provided in partnership with the Department of Fisheries and Oceans.

The Department of National Defence provides secondary marine resources from its fleet of naval and auxiliary vessels.

The RCMP provides marine SAR services for incidents on inland waters in provinces, territories and municipalities where it provides police services under contract. It is responsible for the enforcement of marine regulations and participation in prevention/education programs.

Land Services: The RCMP provides ground SAR services for lost or missing persons in provinces, territories and municipalities where it provides police services under contract. In addition, the RCMP participates in prevention/education programs to civilian groups involved in activities such as wildlife observation and hunting. (The Ontario Provincial Police and the Sûreté du Québec provide these services within their respective provinces).

Within national parks and historic sites, Parks Canada is responsible for the coordination and delivery of ground SAR service, education and SAR prevention, and the enforcement of safety programs involved with land SAR. When required, it also performs land SAR services to areas adjacent to national parks and historic sites. Parks Canada shares the Canadian representation to the International Commission for Alpine Rescue with the National SAR Secretariat.

Environment Canada, through the Atmospheric Environment Service, is responsible for the provision of meteorological products and services for the prevention of SAR land incidents and in assistance to SAR response.

The Department of National Defence provides ground search and rescue teams for missing aircraft and assistance to civil SAR authorities.

4. PLANNING PERSPECTIVE

In Canada, SAR is an aggregate of the activities of a variety of agencies and organizations, each of which provides SAR services within its respective jurisdiction. The purpose of developing the National SAR Program is to coordinate the output from the individual departmental/agency programs to eliminate overlap or duplication, to reduce gaps or shortfalls, and to achieve economies of scale, when possible. Efforts to develop a structured program should also lead to improvements in the effectiveness of service delivery through the sharing of knowledge and resources.

The priorities for 1996-97 will be to:

- continue the development of the National SAR Program;
- increase the role of volunteers in SAR;
- reduce incidents through effective prevention activities;
- develop program performance indicators that provide managers with an understanding of the relative economy of the SAR activities and the shortfalls/excesses in services; and
- develop cost effective solutions.

5. PROGRAM INITIATIVES

In fiscal year 1996-97, emphasis will be given to the following general initiatives:

Prevention: Transport Canada will emphasize aviation safety and SAR prevention by: simplifying aviation regulations; introducing flexible inspection and audit schedules; implementing new performance regulations and requirements for flight dispatch; expanding the System Safety Review process; and developing an international safety network.

Parks Canada will place an emphasis on visitors being more self-reliant and taking responsibility for their own personal safety.

The Canadian Coast Guard, through the Office of Boating Safety, will continue to manage a comprehensive SAR prevention program designed to reduce injury and loss of life through continued emphasis on coordinating prevention efforts to target groups most at risk of being involved in a SAR incident.

Development of the SAR Program: The National SAR Secretariat, in cooperation with Parks Canada and the RCMP, will undertake a national land and inland marine SAR study. This study will assist in determining the future direction of land SAR within Canada.

The Department of Fisheries and Oceans will give emphasis to the effectiveness of its marine response by: the capital acquisition of a SAR hovercraft and ARUN Class lifeboats; finalizing the

design of oversize lifeboats; continuing with the work on the Global Maritime SAR Plan and Global Maritime Distress and Safety System; and increasing focus on training and increasing multi-tasking.

The Department of National Defence will pursue its programme initiative to acquire replacement SAR helicopters for the Labrador fleet which is now close to thirty years old. In addition, ADP automation programmes will be pursued to enhance the search and coordination functions at the Rescue Coordination Centres and to provide the Rescue Coordination Centres better access to Canadian Mission Control Centre SARSAT information. The location of CASARA units will also be re-examined with the intention to relocate units to areas of SAR activity not adequately covered currently by CASARA resources. Emphasis will also be put on providing CASARA training to commercial operators in the North.

Review: the Prevention component of the National SAR Program will be reviewed this year. This study will follow the Volunteers Review and the New Initiatives Fund Review, which were completed in fiscal year 1995-96.

Cost Effectiveness and Alternate Funding: The National SAR Secretariat will pursue advertising to offset the cost of producing prevention and communications publications. Other cost savings or cost avoidance measures will be taken through the medium of co-sponsorship arrangements, partnerships and collaborative effort.

6. UPDATE OF PREVIOUSLY REPORTED INITIATIVES

Progress made with respect to activities and initiatives reported in previous expenditure plans is as follows:

Development of the SAR Program: Parks Canada continued refinement of the Visitor Risk Management (VRM) framework continued through a second field test, the development of the "Risk Control Spectrum" and the integration of "Roads Risk Management". VRM training was initiated for field staff. Additional VRM refinements and training will continue in 1996-97. VRM will be integrated into site programs in conjunction with revenue management activities.

Review: A review of the Effectiveness of the New Initiatives Fund was completed in 1995-96. In addition, a review of Volunteers in the federal SAR Program was carried out, with a reporting date to the Interdepartmental Committee on SAR in June, 1996.

Land SAR Fora: An interim Working Group made up of senior Provincial/Territorial SAR Officials and representatives of the RCMP and the National SAR Secretariat was established to discuss and develop advice on land SAR issues. Efforts will continue to formalize this group and integrate the participation of all provinces, the Ontario Provincial Police and the Sûreté du Québec.

Cost Recovery: The National SAR Secretariat and the Federal SAR delivery departments agreed to a set of Principles on Revenue Generation related to SAR.

Parks Canada finalized "SAR-VRM Revenue Framework Guidelines" for the development of regional SAR-Revenue management strategies. Consultation with profit-oriented businesses, such as guided recreation services, operating in national parks and some historic sites are underway to

discuss and develop service delivery and payment preferences for safety services, including SAR, provided to these businesses. Public safety services provided to profit-oriented businesses by Parks Canada will be on a full cost recovery basis commencing April 1, 1996, in some regions. Strategies for consulting with the public on the funding and delivery preferences for some safety services are being developed by each region.

Prevention: The Office of Boating Safety conducted a Loss of Life prevention campaign, in partnership with private sector sponsors, targeted at fishing vessels not subject to mandatory inspections, promoted safety practices, vessel maintenance and carriage of safety equipment. A national safety campaign targeted at pleasure craft operators was conducted throughout the 1995 boating season. The campaign promoted taking a boating course and resulted in high numbers of requests for course information through the 1-800 boating safety hotline.

Marine Studies: The Headquarters Fleet Program Committee was established and is monitoring the progress of the Department of Fisheries and Oceans/Canadian Coast Guard Government fleet amalgamation. The Fleet mix study is ongoing and will extend into 1996-97.

Communications: The National SAR Secretariat gave emphasis to improving communications with the SAR community. Major achievements include: promotion of the National SAR Program Resource Centre; 1995 edition of the Directory of Canadian SAR Organizations; trials of electronic forms of communication on the Internet and on the Secretariat's Local Area Network; production of an education video, "Sharing the Responsibility"; publication of the quarterly SARSCENE newsletter; and sponsoring of the conference SARSCENE '95 in Kelowna, British Columbia. In addition, a SAR Video package was made available to television stations across Canada through satellite distribution.

Economy: Investigation into economics concluded that the inclusion of advertising into printed materials has the potential to offset costs and ensure consistent dissemination of SAR information. One concrete achievement is the inclusion of advertising in the January 1996 edition of the SARSCENE newsletter.

7. SUMMARY OF FINANCIAL AND PERSONNEL REQUIREMENTS

In order to accomplish these initiatives and other departmental SAR tasks, funding requirements for the Program for both the Estimates year and the current fiscal year are presented by department in Figure 82. The costs shown are provided by the individual departments involved. There may be some variances between departments on the types of costs reported due to individual departmental accounting procedures.

Figure 82: Financial and Personnel Requirements for the Total Program

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Change
	\$	FTE	\$	FTE	\$
National Search & Rescue					
Secretariat	10,090	15	12,426	19	(2,336)
National Defence	117,059	667	113,876	667	3,183
Fisheries & Oceans	96,892	825	93,181	825	3,711
Canadian Heritage	2,435	42	2,383	40	52
Royal Canadian Mounted Police	1,370	14	1,370	14	0
Transport Canada	875	7	875	7	0
Environment Canada	1,030	14	1,095	15	(65)
TOTAL	229,751	1,584	225,206	1,587	4,545

The above figures are an aggregate of total figures under each program element. These costs globalize departments' costs, including operating and capital costs, as well as grants and contributions. Major Capital Projects' costs included herein are also displayed in detail in Figure 96.

8. EXPLANATION OF PROGRAM PERFORMANCE

National Search and Rescue Secretariat

Figure 83: Program Costs for the National Search and Rescue Secretariat

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	1,672	15	1,970	19	1,785	19
Capital*	8,193		10,110		7,200	
Grants & Contributions**	225		346		221	
TOTAL	10,090	15	12,426	19	9,206	19

* Includes New Initiatives Fund.

** Canada's share of the costs for the COSPAS-SARSAT Secretariat as required under an international agreement.

The National SAR Secretariat has the responsibility for the co-ordination of the National SAR Program, through monitoring, supporting and liaising with federal agencies, provincial, territorial and municipal governments, private industry and volunteer organizations involved in SAR. The Secretariat administers the New SAR Initiatives Fund aimed at enhancing the effectiveness of the Program.

In fiscal year 1995-96, the new SAR initiatives Fund allocated \$8 million to 88 projects, of which 75 were completed during the year. These projects included training and equipment for professional and volunteer SAR providers, application of new communication technology and R&D projects related to detection and location of lost persons, as well as safety promotion initiatives specifically targeted at recreational boaters.

Department of National Defence

Figure 84: Program Costs for the Department of National Defence (Air Services)

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	106,307	667	104,725	667	98,712	689
Capital	9,741		8,238		394	
Grants & Contributions	1,011		913		795	
TOTAL	117,059	667	113,876	667	99,901	689

The Canadian Forces (CF) have the responsibility for coordinating air and marine SAR operations through three Rescue Co-ordination Centres, located in Halifax, Nova Scotia; Trenton, Ontario; and Victoria, British Columbia. They come under the control of the respective CF SAR Region Commander, and are jointly staffed by CF personnel and Canadian Coast Guard personnel.

The Rescue Coordination Centres rely on primary, secondary and multi-tasked SAR resources which specially equipped Canadian Forces fixed-wing aircraft and helicopters and Canadian Coast Guard (CCG) surface vessels and hovercraft. In addition, these federal resources are augmented by vessels and aircraft of two volunteer organizations: the Canadian Marine Rescue Auxiliary (CMRA), which is partially funded by the CCG, and the Civil Air Search and Rescue Association (CASARA), which is partially funded by the Department of National Defence and Transport Canada. Other resources tasked include: aircraft and ships of the CF; the Department of Fisheries and Oceans and other Federal departments; civilian volunteer organizations and vessels and aircraft of opportunity. When appropriate, commercial helicopters and fixed-wing aircraft are chartered to conduct SAR operations.

The CF operate the Canadian Mission Control Centre located in Trenton, Ontario, which processes data from distress beacon signals detected by the COSPAS-SARSAT System and distributes alert and location data to the Rescue Coordination Centres and to Provincial and Territorial SAR Response Agencies.

Figure 85 provides statistics for 1994 relating to the level of activity and involvement of DND and the level of activity of CASARA in the Program's response function:

Figure 85: Program Activity - National Defence

	Rescue Coordination Centres			Totals
	Halifax	Trenton	Victoria	
Air Incidents	58	328	193	579
Marine Incidents	1,943	2,059	1,457	5,459
Humanitarian Incidents	107	67	189	363
Civil Aid Incidents	38	215	0	253
Unknown	61	178	221	460
TOTAL INCIDENTS	2,207	2,847	2,060	7,114
Incidents where				
National Defence				
Resources Utilized	142	160	346	648
CASARA Resources Tasked	1	58	22	81

Figure 86: Canadian Mission Control Centre

Distress incidents where CMCC directly involved	89
Number of lives at risk	90
Number of lives saved	90

Department of Fisheries and Oceans**Figure 87: Program Costs for Fisheries and Oceans**

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	80,450	825	84,428	825	93,545	938
Capital	14,750		7,050		6,980	
Grants & Contributions	1,692		1,703		1,532	
TOTAL	96,892	825	93,181	825	102,057	938

Note: These figures include the costs for CCG and estimated costs for the Fisheries and Oceans fleet which was amalgamated with CCG.

As of April 1, 1995, the CCG amalgamated with the Department of Fisheries and Oceans fleet. The federal SAR objective of the air and marine elements of the National SAR Program is to prevent injury and loss of life through search and rescue alerting, responding and aiding activities which use public and private resources, including, where possible, and directly related thereto, reasonable efforts to minimize damage to or loss of property; and by ensuring appropriate priority to aviation and marine safety and prevention measures focussed on owners and operators most commonly involved in SAR incidents. This objective is an amplification of the program printed in Section 2; for more detail, see the National SAR Manual, Volume I, Air and Marine. The most significant difference in this objective reflects the necessity of being resourced to respond to disabled vessels which, if left unaided, would become potential distress cases or hazards to navigation.

The CCG of Fisheries and Oceans operates a fleet of primary SAR vessels including: 4 patrol, 32 station-mode vessels (lifeboats); 2 ice-strengthened small SAR vessels; 2 SAR hovercraft; and 27 inshore rescue boats. All units maintain a 30-minute operational response posture. In addition, the Department of Fisheries and Oceans provides two multi-tasked helicopters to respond to SAR incidents when tasked by a Rescue Coordination Centre. The inshore rescue boat program is pursued during the summer season only to deal with increased recreational boating activity. Rescue operations are supplemented by vessels owned by volunteer Canadian Marine Rescue Auxiliary units. These units are compensated for fuel and insurance costs incurred when they respond to a SAR incident, as well as for authorized training and travel costs. The CCG supports National Defence staff in the three Rescue Coordination Centres, and independently operates Marine Rescue Sub-Centres at St. John's, Newfoundland and Quebec City, Quebec.

The CCG conducts an extensive SAR Prevention program directly targeting those most commonly involved in SAR incidents. On this basis, target populations are identified and this program is carried out through collaborative efforts between the CCG and various national volunteer groups. Funds are used to conduct safety demonstrations, to carry out courtesy examinations, to produce educational marine safety video tapes and advertisements, to provide direct contact through a toll-free line for Marine retailers, and to provide publications such as the Canadian Safe Boating Guide and the Small Fishing Vessel Safety Manual.

Figure 88 provides actual results of selected performance indicators for the Department of Fisheries and Oceans' activity.

Figure 88: Program Activity - Fisheries and Oceans (Marine Services)

	Actual 1994-95
Lives at risk for all marine incidents attended by Coast Guard primary units	1,795
Lives saved for all marine incidents attended by Coast Guard primary units	1,656
Number of primary SAR taskings	3,907
Total number of hours of primary SAR service	356,123
Number of Canadian Marine Rescue Auxiliary members	3,347
Number of Canadian Marine Rescue Auxiliary vessels	1,260
Number of taskings responded to by the Canadian Marine Rescue Auxiliary	1,994
Number of SAR marine incidents	6,384
Number of courtesy examinations and safety demonstrations by: - Canadian Coast Guard	5,125
- Canadian Marine Rescue Auxiliary	2,210
Number of direct contacts with boaters	11,970
Number of boat shows and exhibits attended	115

Canadian Heritage

Figure 89: Program Costs for Canadian Heritage

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	1,962	42	1,946	40	1,658	41
Capital	473		437		591	
Grants & Contributions	0		0		0	
TOTAL	2,435	42	2,383	40	2,249	41

Parks Canada of Canadian Heritage is responsible for the coordination and delivery of land SAR services for all incidents which occur in national parks. They provide land accident prevention programs in areas such as visitor education, brochures, pamphlets, videos, school/community presentations and avalanche control.

Parks Canada is also responsible for the coordination and delivery of marine SAR services for all incidents which occur in national parks, national marine parks and some historic sites. They assist the CCG in SAR responses in marine areas bordering these federal areas. They provide marine accident prevention programs in areas of water safety, vessel safety, beach patrols and navigation. They are also responsible for enforcement programs.

Finally, Parks Canada uses fixed-wing and helicopter resources on a multi-tasked and secondary SAR basis.

Figure 90: Program Activity - Parks Canada

	No. of Marine Incidents
Atlantic Region	170
Quebec Region	39
Ontario Region	51
Prairie Region	54
Alberta Region	722
British Columbia - Yukon Region	136
TOTAL	1,172

Royal Canadian Mounted Police

Figure 91: Program Costs for the Royal Canadian Mounted Police (Air, Marine and Land Services)

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	1,370	14	1,370	14	1,370 ⁽¹⁾	14
Capital	0		0		0	
Grants & Contributions	0		0		0	
TOTAL	1,370	14	1,370	14	1,370	14

⁽¹⁾ Cost shared consistent with current Provincial Police Service Contracts.

The primary role of the RCMP in SAR is to provide SAR services for lost or missing persons in provinces, territories and municipalities where it provides police service under contract. In the process of performing this role, necessary resources may be diverted from law enforcement activities including human resources, vehicles, aircraft, boats and other equipment as required. Expenditures are also incurred in the leasing of both rotary and fixed wing aircraft and any other expenditures necessary in the support of ground SAR teams including the hiring of experienced local guides. In addition, the RCMP participates in prevention programs, including presentation and distribution of material to civilian groups involved in activities such as wildlife observation, hunting and fishing.

The RCMP provides SAR vessels for incidents on inland waters and participates in prevention programs through the distribution of brochures and presentations to civilian groups involved in activities such as recreational boating and fishing.

Finally, the RCMP provides SAR aircraft resources, including the utilization of Forward Looking Infra Red units, on a multi-tasked basis.

Transport Canada

Figure 92: Program Costs for the Transport Canada

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	875	7	875	7	875	7
Capital	0		0		0	
Grants & Contributions	0		0		0	
TOTAL	875	7	875	7	875	7

Although all Transport Canada activities aim at reducing the need for SAR operations, the System Safety directorate: actively seeks out hazards and system deficiencies before they result in accidents; analyzes accident, incident and other reports to validate hazards and system deficiencies; assesses risk; and develops safety awareness education intended to reduce the need for SAR

missions resulting from inappropriate practices. With National Defence, it funds and supports CASARA. The support allows CASARA to train volunteer crews and operate private aircraft to augment federal SAR forces during searches and other emergencies.

Environment Canada

Figure 93: Program Costs for Environment Canada

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating	865	14	900	15	N/A	N/A ⁽¹⁾
Capital	75		105		N/A	
Grants & Contributions	90		90		N/A	
TOTAL	1,030	14	1,095	15	N/A	

⁽¹⁾ Environment Canada (EC) does not have a specific cost code to track SAR expenditures. Figures are only estimated and it is not possible to provide "actual" Past expenditures at this time. The figures show a reduction of approximately 7% from last year's submission for fiscal year 1995-96, and a further 6% for fiscal year 1996-97.

The Atmospheric Environment Service (AES) produces and delivers weather information, forecasts and warnings, as well as expert consultation services. Research activities are undertaken by AES to acquire better understanding of atmospheric processes in order to develop more precise models and forecast production systems. One example of this is the AES CANERM model which provides guidance for environmental emergency response strategies, as well as being used to alert aviators of the movement, altitude and intensity of hazardous volcanic ash plumes.

The AES also provides direct response to SAR incidents through the provision of wind data for use in the CANSARP model, which is utilized daily by Rescue Coordination Centres for SAR training and planning for incident response.

Finally, the Atmospheric Environment Service provides educational tools for the public in order to enhance SAR prevention.

9. PERFORMANCE INFORMATION/RESOURCE JUSTIFICATION

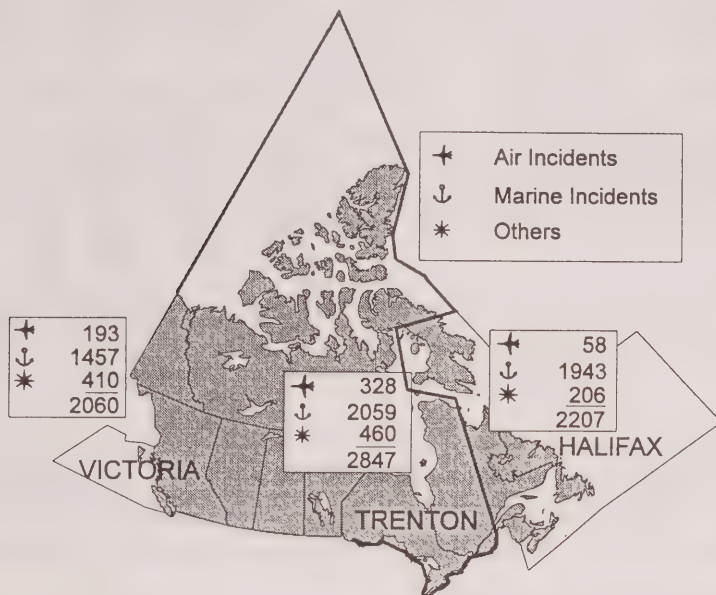
Efforts are under way to expand the presentation in the future to include performance information on all federal SAR delivery departments.

This section reports only on incidents coordinated by the Rescue Coordination Centres (RCCs) and the Marine Rescue Sub-Centres (MRSCs). These incidents are classified into three types:

- Air incident, where the original vehicle of transportation of the person(s) involved was an aircraft;

- Marine incident, where the original vehicle of transportation of the person(s) involved was a vessel, including air cushion vehicles operating on water; and
- Other incidents, including humanitarian assistance (medical evacuation), civil aid involving the provision of assistance to civil authorities, and false alarm beacon incidents.

Figure 94: 1994 Incidents by RCCs and MRSCs



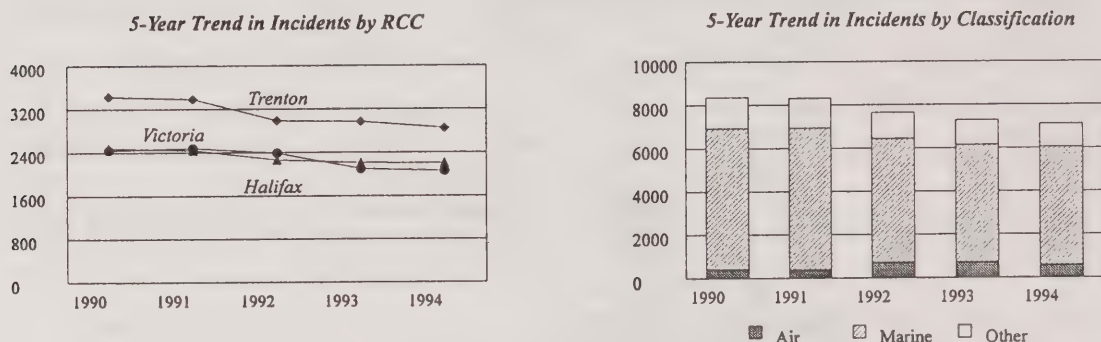
In 1994, the number of incidents coordinated by the RCCs and MRSCs was down from the 7,300 range to the 7,100 level, which represents a decrease of 2% from 1993. This decrease reflects a reduction of 135 air SAR incidents. Marine incidents are the bulk of the workload at 77% (5,459) of all incidents. A concentration of SAR incidents occurs during the six month period April to October, coinciding with climatic conditions favourable to recreational boating and commercial marine activities.

The RCC in Trenton handled 40% of the incidents, Halifax, 31%; and Victoria, 29%.

10. INCIDENT TRENDS

The five year trend in SAR incident levels under the coordination of RCCs is illustrated below:

Figure 95: Trend in Incidents



The decline over the past three years shown in Figure 95 largely reflects a reduction of marine incidents at all RCCs. This could be an indication of a continuing trend in the number of marine incidents.

11. MAJOR CAPITAL EXPENDITURES

Major capital expenditures expected to be incurred during the coming fiscal year are as follows:

Figure 96: 1996-97 Summary of Main Estimates Major Capital Projects

(thousands of dollars)	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31 1996	Estimates 1996-97	Future Years' Require- ments
National Defence					
Search and Rescue Satellite Program	76,379	71,270	50,230	9,741	11,299
TOTAL	76,379	71,270	50,230	9,741	11,299

E. Emergency Preparedness Canada

1. INTRODUCTION

The *Emergency Preparedness Act*, which came into effect on October 1, 1988, established Emergency Preparedness Canada (EPC) as a Branch of Government with a mandate to coordinate and advance civil emergency preparedness in Canada for all types of emergencies. The Federal Budget of February, 1992 directed that EPC be folded back into the Department of National Defence (DND) to reduce administrative overhead; pending the enactment of legislation, the function began to report to the Deputy Chief of the Defence Staff in early 1992. The corresponding legislative amendments, which received Royal Assent on July 13, 1995, vests the functions and duties of EPC directly in the Minister Responsible for Emergency Preparedness. EPC continues to exercise these functions and duties on behalf of the responsible Minister, designated separately by Order in Council as the Minister of National Defence. Effective April 1, 1996, EPC will officially become a part of DND.

In general, emergency preparedness is a provincial responsibility, and the Federal Government is involved only with the consent of provincial/territorial authorities, or when the situation clearly lies within federal jurisdiction by virtue of its size, location and nature.

However, since federal, provincial, territorial and municipal plans need to be compatible, planning is carried out in concert with the various orders of government. Such plans should also be compatible with those of the US states bordering Canada. Consensus building and leading by example are the keys to making progress within such a multi-jurisdictional environment.

The *Emergencies Act*, which was promulgated in 1988 to replace the *War Measures Act*, stipulates the conditions under which the Federal Government might intervene in extreme circumstances which constitute national emergencies. The Act provides that the Government of Canada may, in consultation with provincial governments and with the consent of Parliament, assume exceptional powers to deal with four types of national emergency which exceed the capacity or authority of a province to deal with it, or seriously threatens the ability of Canada to preserve the sovereignty, security and territorial integrity of Canada, and that cannot be dealt with effectively under any other law of Canada.

At the federal level, the emergency planning function is decentralized to take advantage of the subject matter knowledge which resides in the line departments. The *Emergency Preparedness Act* requires each department and agency to identify the potential emergencies which could arise within its area of responsibility, to develop plans to deal with them, and to exercise these plans. In addition, *A Federal Policy for Emergencies* requires specified departments to take the lead for establishing emergency arrangements for their respective sectors, including those appropriate to respond to the four types of national emergencies defined by the *Emergencies Act*.

2. OBJECTIVE

The program objective is to contribute to, and ensure, an adequate and reasonably uniform level of emergency preparedness throughout Canada.

3. MISSION

The mission of Emergency Preparedness Canada is to safeguard lives and reduce damage to property by fostering better preparedness for emergencies in Canada.

4. PROGRAM ORGANIZATION FOR DELIVERY

Accountability Structure: EPC operates as a Branch of DND. The Branch is headed by an Executive Director who reports to the Deputy Chief of the Defence Staff.

Under the direction of the Executive Director, EPC officials coordinate and facilitate the development of federal emergency preparedness policies, priorities and programs, and monitor and assess the Federal Government's level of emergency preparedness. They establish and maintain consultative arrangements with provinces and territories related to the harmonization of preparedness programs and joint planning initiatives, and exercise and evaluate federal crisis management plans and arrangements. They also provide a comprehensive program of public information related to a wide range of emergency preparedness matters. In addition, EPC officials coordinate the emergency preparedness functions of federal departments, agencies and Crown Corporations in international fora and with provincial and territorial governments. They represent Canada on NATO's Senior Civil Emergency Planning Committee, coordinate Canadian participation in bilateral Canada/United States civil emergency planning and support the UN-sponsored International Decade for Natural Disaster Reduction. They also support the work of the Major Industrial Accidents Council of Canada, and provide ongoing research and development services to advance the level of emergency preparedness in Canada and abroad. They develop and deliver training and education programs, largely through the Canadian Emergency Preparedness College in Arnprior, Ontario, and conduct national conferences and symposia.

EPC officials liaise with provincial and territorial emergency measures organizations, and establish arrangements for ensuring the continuity of constitutional government and the protection of essential records during an emergency. They also manage the Joint Emergency Preparedness Program, the Disaster Financial Assistance arrangements, the Emergency Service Workers' Compensation agreements, and the Vital Points Program. In addition, they manage EPC's telecommunications support and provide financial and administrative support to the EPC organization.

Regional Directors and their staff, located in each provincial capital, provide liaison services with provincial and local governments in support of Headquarters policy, operations and information management functions. Their responsibilities include facilitating provincial/territorial participation in joint ventures, ensuring that the federal emergency planning activities mesh with those of the provinces and territories, and administering federal emergency planning programs in the regions. Through their intensive intergovernmental liaison activities in the regions, they also play a key role in coordinating emergency operations and mitigating the effects of disasters.

Finally, EPC maintains a continuous, 24 hours per day, 365 days per year, nationwide and, to the extent possible, international watch for potential and actual emergencies from the Government Emergency Operations Coordination Centre in Ottawa, Ontario. In an emergency requiring federal involvement, EPC monitors and helps to coordinate the activities of federal responders.

5. PLANNING PERSPECTIVE

External factors influencing EPC's emergency preparedness activities include the following items:

Provincial Priorities and Capabilities: While the provinces share many interests and cooperate whenever possible with the Federal Government, their programs in any given year may not be entirely consistent with those of the Federal Government. This factor, coupled with differing resource capabilities, hinders moving forward as quickly as desired with federal program priorities.

Departmental Resources: The active participation of several federal departments and agencies is required in the development of many of the elements of the federal emergency program.

Strategic Environment: The end of the Cold War has eliminated the threat of global armed conflict for the foreseeable future, allowing governments to pay more attention to emergency planning measures designed to mitigate and respond to natural and human-made disasters.

North Atlantic Treaty Organization (NATO): EPC is responsible for coordinating Canada's international participation in the realm of civil emergency preparedness. Traditionally, this activity has focussed on the NATO forum and the bilateral Canada/United States relationship. As a consequence of changes in the global strategic circumstance, the responsibilities related to NATO have taken on a wider significance as that organization strives to forge closer ties with its former adversaries, while, at the same time, assisting them in their efforts to institute democratic reform.

Canada/United States (CA/US) Relationship: Bilateral emergency preparedness relationships with the US are conducted under the umbrella of the 1986 CA/US Agreement on Cooperation in Comprehensive Civil Emergency Planning and Management and are overseen by the EPC co-chaired Consultative Group which meets once a year to discuss trans-border issues of mutual interest. Subordinate to the Consultative Group are a number of working groups and regional advisory committees coordinated by EPC.

International Decade for Natural Disaster Reduction (IDNDR): Sponsored by the United Nations, the International Decade for Natural Disaster Reduction is both a catalyst for, and evidence of, an increasing awareness throughout the world of the need for global cooperation in emergency preparedness planning. Civil emergency preparedness and response activities are being accorded an increasingly important and visible place on the political agenda of many industrialized and developing nations. Canada's long-standing involvement in the field of emergency preparedness places us in a position to exercise a leadership role in this expanding international forum.

Scientific and Technical Research: EPC has maintained links with interested researchers in Canada and beyond, both formally and informally, on the scientific and technical aspects of emergency preparedness. Active participation in, and support for, a variety of conferences, workshops and symposia have led to the creation of vital networks, enabling EPC to keep track of important work in science and technology relevant to emergency preparedness activities.

Risk: Risk is a combination of the probability of an event occurring, and the gravity of its effects. Commonly occurring emergencies are normally handled within the resources of local and provincial response organizations. Therefore, much of federal emergency planning must be preoccupied with arrangements for rare, but potentially overwhelming emergencies.

6. SUMMARY OF FINANCIAL AND PERSONNEL REQUIREMENTS

Figure 97: Financial Requirements for 1996-97

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Change
Operating and Minor Capital	10,549	11,508	(959)
Transfer Payments	<u>4,905</u>	<u>56,118</u>	<u>(51,213)</u>
Emergency Preparedness Canada	15,454	67,626	(52,172)
Human Resources (FTE)	89	93	(4)

Explanation of Change: The financial requirements for 1996-97 are \$52.2 million lower than the 1995-96 forecast due to the ongoing effect of previous Budget reductions and the fact that no future forecast of Disaster Financial Assistance Arrangements (DFAA) requirements are included in the Estimates and are therefore shown here as a reduction. DFAA payments are funded through Supplementary Estimates.

Explanation of 1995-96 Forecast: The 1995-96 forecast of \$67.626 million, which is based on information to management as of October 12, 1995, is \$50.979 million or 306.2% more than the funding of \$16.647 million provided through EPC's 1995-96 Main Estimates mainly because of the requirements for Disaster Financial Assistance Arrangements (\$50.4 million). The majority of the DFAA payments, \$45.3 million, represents a contribution to Quebec for assistance related to public order.

7. EXPLANATION OF PROGRAM PERFORMANCE

Emergency Planning Coordination: This activity addresses the primary mandate of EPC to facilitate and coordinate, among Federal Government institutions and in cooperation with provincial governments, the development of civil emergency plans for emergencies of all types. Coordination activities include organizing the Emergency Preparedness Advisory Committee (EPAC), which is a senior (Assistant Deputy Minister level) committee chaired by the Deputy Chief of the Defence Staff and which meets as required to address policy matters, program priorities and crisis management issues in Federal Government departments and agencies. As well, planning coordination is also facilitated through annual meetings of senior federal-provincial-territorial officials responsible for emergency preparedness, and less frequent meetings of the Ministers who are responsible for emergency preparedness; these meetings provide a high-level fora for discussion of policy, planning and operational matters of mutual concern. Major issues for consideration at the February, 1995 meeting of officials included progress in implementing the Federal-Provincial-Territorial Strategy for Training and Education in Emergency Preparedness and Response, and a report concerning overlap and duplication in emergency preparedness and response.

Regional Representation: EPC maintains a regional office in each provincial capital to facilitate the coordination of federal-provincial-territorial initiatives and keep the Federal Government attuned to the needs of the provinces and territories. These offices have participated in a wide variety of activities and events aimed at enhancing the level of emergency preparedness in 10 provinces, 2 territories and upwards of 20 Federal Government departments. Additionally, a number of non-governmental organizations were involved, including the private sector and volunteer agencies.

For example, in the past year, regional officials in Alberta have been involved in the development of the Alberta Critical Pest Infestation Response Plan and the Alberta Support Plan for Dangerous Goods Incidents. In Saskatchewan, they conducted a federal-provincial workshop on tornado recovery and organized emergency preparedness training for federal officials in that province. In Ontario, they participated in the establishment of evacuation centres in support of communities threatened by forest fires and floods in northern regions of the province. In Quebec, they consulted with Sécurité civile, the Montreal Urban Community and other agencies on the development of an Emergency Information Exchange System. In the Atlantic region, activities included the coordination of the communications and operation centre for the G7 conference in Halifax, Nova Scotia, and the coordination of a major symposium for emergency preparedness in Labrador. All regions have been involved in the furtherance of the National Training Strategy, the SAFEGUARD program, and Business Resumption Planning in federal regional offices.

International Cooperation: EPC coordinates Canadian civil participation in the NATO and Canada/United States emergency planning fora. With respect to NATO, EPC provides the Canadian delegate to the Senior Civil Emergency Planning Committee (SCEPC). The SCEPC is a senior NATO Committee reporting directly to the Council on emergency planning matters. Subordinate to the SCEPC are nine functional Planning Boards and Committees (PB&Cs), including the Civil Protection Committee which is chaired by Canada (EPC). Largely due to Canadian initiatives to conduct seminars and open dialogue with the newly-emerging democracies of Central and Eastern Europe (CEE) on civil emergency issues, civil emergency preparedness also has been included in the Work Plan of the North Atlantic Cooperation Council (NACC).

Canada/United States cooperation is conducted under the umbrella of the 1986 Agreement, signed by EPC and the Federal Emergency Management Agency (FEMA), to reduce impediments to cooperation between the two countries. Under this umbrella, there is an active bilateral program addressing a wide range of emergency preparedness issues at the national and regional levels. The program is overseen by an annual meeting of the CA/US Consultative Group co-chaired by the heads of EPC and FEMA. The most recent meeting was held in June, 1995, and resulted in decisions to investigate the need for regulations for the transportation of mixed-loads of hazardous materials; to form an ad hoc working group on disaster cooperation mechanisms; to circulate the Joint Radiological Emergency Response Plan to both countries for comment and endorsement; and to review and update the existing CA/US agreement.

Other significant program items are:

An Updated Federal Policy for Emergencies: First enunciated in 1980, *A Federal Policy for Emergencies* was formally updated and issued by the Government in May, 1995. The update comprises a policy statement outlining the basic principles and objectives of emergency preparedness and a discussion of the emergency preparedness responsibilities assigned to individual departments and agencies.

Orders and Regulations: In consultation with the Department of Justice and DND's Judge Advocate General, EPC has prepared a number of contingency orders, regulations and instruments which are required under the *Emergency Preparedness Act* and the *Emergencies Act* to implement various aspects of its mandate. Included among the contingency documents are draft proclamations declaring the four states of national emergency under the *Emergencies Act*.

Memoranda of Understanding: To establish a basis for intergovernmental cooperation in emergency preparedness for the whole spectrum of possible contingencies that could confront Canada, the Federal Government has been negotiating Memoranda of Understanding on Emergency Preparedness with each of the provinces and territories. To date, agreements have been signed with 8 of the 10 provinces, and the 2 territories.

National Emergency Arrangements (NEAs): National emergency arrangements include the plans and arrangements in place and under development for responding to national and major emergencies, and managing with scarce resources. This requires the combined efforts of all orders of government, non-governmental organizations and the private sector to develop plans which specify the nature of the exceptional emergency powers required, and the mechanisms for coordinating their application among sectors. A federal department or agency has been designated to take the lead in developing national emergency arrangements for each of several important functional sectors; EPC facilitates the development of these arrangements by other departments/agencies and, in conjunction with the Privy Council Office, takes the lead for developing arrangements for the public information sector.

National Earthquake Support Plan (NESP): Officials of EPC and representatives of 20 other federal departments and agencies have been working with officials from British Columbia and Alberta to develop the NESP. On completion, it will serve as a prototype response plan for a major natural disaster anywhere in Canada.

As well, detailed operating procedures for the National Support Centre, which will manage the national response effort in support of British Columbia, continue to be refined and plans for the establishment of joint federal-provincial emergency coordination centres in British Columbia and Alberta are being developed.

Federal Nuclear Emergency Response Plan (FNERP): This plan outlines federal arrangements for dealing with nuclear emergencies, wherever they may occur, which may affect the health and safety of Canadians. Based on the lessons learned during the activation of the Plan in response to the Chernobyl reactor accident in 1986 and, subsequently, during the 1994 international nuclear emergency exercise, the Emergency Preparedness Advisory Committee agreed that the required revisions would be addressed as a federal emergency preparedness program priority for interdepartmental coordination in 1995-96. Health Canada, as the lead department for the Plan, has issued a contract for the revision of the Federal Nuclear Emergency Response Plan. It will likely be completed by the spring of 1996.

Exercises: The *Emergency Preparedness Act* charges EPC with responsibility for coordinating and supporting the development and testing of civil emergency plans by government institutions. The testing of civil emergency plans is carried out by the means of exercises which permit the evaluation of plans in non-emergency situations. EPC chairs the Interdepartmental Exercise Coordinating Committee which provides a forum for the development of multi-departmental exercises. In particular, EPC leads and coordinates the development and execution of national exercises such as the CANATEX series.

Exercise CANATEX 2, the culmination of two years of development and training, was held in May, 1994, to test and evaluate the National Earthquake Support Plan and its interfaces with the British Columbia Earthquake Response Plan and the Alberta Support Plan. The exercise heightened earthquake preparedness and readiness at all levels of government, non-governmental organizations, and in important areas of the private sector such as the insurance industry. It also led to useful

revisions to the NESP and has contributed exercise expertise and professionalism in the Federal Government and participating organizations. The final report was completed in October, 1994, and work has begun on the development of the third exercise in the CANATEX series, a test and evaluation of the Federal Nuclear Emergency Response Plan.

Government Emergency Book (GEB): Exercise CANATEX 90 and the lessons of the Gulf War both indicated that the GEB required a significant rewriting and restructuring. EPC has led that effort and a completely revised volume will be distributed in 1995-96 to provide more useful information to a wider readership on emergency actions to be taken in a crisis.

Continuity of Constitutional Government: The *Emergency Preparedness Act* requires EPC to establish arrangements to ensure the continuity of constitutional government during an emergency. Until recently, these consisted mainly of arrangements to provide protection from the effects of a nuclear attack on North America. While the likelihood of such an attack has receded in the light of recent geopolitical changes, some risk to the government of Canada from other natural or human-made emergencies remains. Work is progressing on the development of business resumption plans for those organizations in direct support of the Parliament of Canada. In 1996-97, it is intended to create an umbrella plan to help coordinate a multi-plan implementation.

Business Resumption Planning (BRP): Initiated by the Treasury Board Secretariat (TBS), this program focusses on the rapid restoration of services to the Canadian public by federal departments following an emergency. EPC has participated in this program since its inception and will continue its involvement through participation in an advisory group dealing with training issues, the interdepartmental exchange of BRP information and experience, and the provision of advice to TBS on potential policy and program modifications. EPC expects to have its own BRP in place by the end of 1995-96.

Essential Records: EPC publishes a manual on the identification and preservation of records which are essential for the Federal Government to be able to function and provide important services during and after emergencies.

Vital Points Program: Certain plants, facilities and services are vital to the functioning of Canadian society. To protect these installations in emergencies, EPC, through the Interdepartmental Advisory Committee on Vital Points, coordinates a program that is aimed at ensuring that all crucial facilities of national importance are identified and registered. A comprehensive review of this program has been undertaken and, as a result, certain procedural changes will be instituted.

Emergency Preparedness Training: The Canadian Emergency Preparedness College (CEPC) in Amnrior, Ontario conducts courses in emergency planning and response for employees of federal departments, provincial and municipal government and private industry as part of EPC's mandate to promote and improve the level of emergency preparedness in Canada.

In 1994-95, the CEPC conducted seventy-seven sessions to train approximately two thousand federal, provincial and municipal officials in emergency planning and response techniques. In addition to the delivery of EPC-sponsored courses, the College hosted and/or sponsored special seminars, workshops and training sessions for other government departments. Assistance to the provinces and territories continued with instructional staff helping in the design and conduct of basic and entry-level courses in New Brunswick, Newfoundland and the Northwest Territories.

Instructional staff from the College also assisted Indian and Northern Affairs Canada in the design and delivery of the Basic Emergency Preparedness Course in Kanawake, Quebec.

The focus of EPC's training program is evolving in accordance with a new federal/provincial strategy, whereby the provinces/territories will progressively assume more responsibility for basic and entry-level courses while the CEPC will be delivering more advanced training and developing new training packages. The CEPC provides regular training material for off-campus use, and is currently working on the development of a computer-based training model for the Basic Emergency Preparedness Course in conjunction with the New Brunswick Community College in Miramichi, New Brunswick. When completed in early 1996, it will enable users to offer orientation and basic training to individuals who have access to computers locally, thereby eliminating travel costs and reducing overall costs per student trained. In time, this will have a very positive effect on total training targets. EPC's regional offices are also involved in emergency preparedness training and education programs. Briefings, workshops, and seminars conducted by regional staff are important means of raising the consciousness and the general knowledge of industry and government officials, and the public.

Emergency Preparedness in Native Communities: With assistance from EPC's regional directors, Indian and Northern Affairs Canada continues to negotiate contribution arrangements with the provinces to provide special liaison and information to reserves, and training and education to Band members in preparedness, response and the development of emergency plans and procedures. In addition, CEPC has agreed to provide instructors to conduct up to thirty-four courses in native communities in Quebec over the next three to four years. Five courses have been scheduled during 1995-96.

Government Emergency Operations Coordination Centre: The ability to receive and correctly interpret indicators of impending civil emergencies is the key to an effective and timely response by the Federal Government. To maintain this capability, EPC operates the Government Emergency Operations Coordination Centre (GEOCC) which plays a significant role in monitoring and reporting on impending, developing and actual emergencies. The GEOCC functions around the clock and provides a central location for emergency Government operations through which all operational communications can be channelled and from which senior departmental officials can coordinate support, analyze the situation and respond to changing emergency conditions. If necessary, any federal department or agency can assemble and provide a coordinated federal response to an emergency from the GEOCC.

Joint Emergency Preparedness Program (JEPP): Through this cost-shared program, the Federal Government, in consultation and cooperation with provincial and territorial governments, contributes to projects that enhance the national emergency response capability. Projects involve financial commitments by both the federal and provincial/territorial governments. The federal contribution is negotiated in each case and the amount of funding provided depends upon the nature of the project, other projects under consideration and the amount of funds available.

The Federal Government approved funding in excess of \$5.5 million to the provinces and territories for 1994-95 JEPP projects, as follows:

<u>Province/Territory</u>	<u>\$ (thousands)</u>
British Columbia	318.0
Alberta	671.1
Northwest Territories	148.7
Yukon Territory	181.7
Saskatchewan	213.2
Manitoba	339.7
Ontario	1,597.9
Quebec	917.0
New Brunswick	271.6
Nova Scotia	232.5
Prince Edward Island	261.1
Newfoundland	406.6

Once all claims for fiscal year 1994-95 have been paid, the total federal contribution since the inception of the JEPP in 1981-82 will be in excess of \$67.5 million.

Disaster Financial Assistance Arrangements (DFAA): These arrangements are intended to assist the provincial and territorial governments where the cost of dealing with a disaster would be greater than they reasonably could be expected to bear. Following a disaster, the Federal Government, at the request of a province or territory, provides financial assistance in accordance with a formula based on population. Generally, payments are made to help restore public works to their pre-disaster condition and to facilitate the restoration of basic, essential, personal property of private citizens, farmsteads and small businesses.

Payments in excess of \$10.5 million were made in 1994-95. British Columbia received a final payment of \$1,955,578 for damages caused by severe flooding in 1990. Manitoba received two advance payments totalling \$8,600,000 for two separate floods in 1993. To date, the only payment made in 1995-96 was a final payment of \$45,310,664 to Quebec for the 1990 Oka Crisis. However, several payment requests are currently in process: British Columbia will receive a final payment of \$3,343,629 to assist with damage caused by a 1990 flood; the Northwest Territories will receive a final payment of \$236,790 for a 1989 flood; the Yukon Territory will receive a final payment of \$318,222 for a 1991 flood, and New Brunswick will receive an advance payment of \$1,200,000 to assist with damage caused by a 1994 flood. Including the payment requests currently in process, the total paid by the Federal Government in post-disaster assistance since the inception of DFAA in 1970 exceeds \$263 million.

Workers' Compensation for Volunteers who are Injured or Killed while Carrying Out Emergency Services Work: Under this program, the Federal Government has entered into bilateral agreements with most provinces and territories, whereby the Federal Government reimburses the province/territory for seventy-five percent of the costs of compensation awards to registered volunteer emergency site workers who are injured or killed in the course of emergency service training or work. In 1994-95, compensation awards totalled \$103,665.97.

Public Awareness: One of the important aspects of Emergency Preparedness Canada (EPC's) mandate is to ensure that Canadians are informed about the nature and possible impact of emergencies, of the means of preventing or mitigating their effects and of the Federal Government's plans to inform the public in case of a national emergency, as defined in the *Emergencies Act*.

In 1994-95, EPC continued to support the efforts of the Canadian Centre for Management Development (CCMD) to provide managers in the Federal Government with emergency and disaster management training. EPC assisted CCMD in the design of a training module on communications management and in the preparation of a guidebook to help managers evaluate the preparedness of their organizations to handle crises and emergencies.

To increase the reach and impact of the emergency preparedness message across Canada, EPC sponsored the development of a national public recognition program called SAFE GUARD, which promotes partnership and joint communications ventures among the private, voluntary and governmental organizations that make up the Canadian emergency preparedness community. The program was launched in the Fall of 1995 with three major initiatives: a national television-radio-print public service announcement campaign; several joint publication ventures; and the development on the Internet of SAFEGUARD NET, a national repository for all publicly-available emergency preparedness information in Canada.

Among the joint publication ventures under the SAFE GUARD label were a new, multi-hazard, advice booklet entitled "Expect the Unexpected - Plan for Emergencies", co-sponsored by the Canadian Red Cross; a revised self-help booklet on winter storms and winter driving, co-sponsored by the Canadian Automobile Association; and a revised booklet on what to do if lost in the woods, produced in cooperation with organizations such as Scouts Canada, Girl Guides of Canada, St. John Ambulance, National Search and Rescue Secretariat, the Royal Canadian Mounted Police and the Canadian Automobile Association.

EPC has also continued publication of its award-winning quarterly, the *Emergency Preparedness Digest*. A new look, launched with the October-December 1995 issue, is part of a move to expand subscriptions and readership.

Major Industrial Accidents Council of Canada (MIACC): The MIACC was inaugurated in 1987 to carry out the recommendations of the Bhopal Aftermath Review. This review was conducted by a committee with representation from industry and government to determine if such an accident could occur in Canada. EPC participated in the review and has continued its strong support of the MIACC which has continued to promote the concepts of prevention, preparedness and response related to industrial accidents, and which has also produced specific reports on Chlorine Accident Prevention and Risk Assessment Guidelines for Municipalities and Industry.

Research Services and Special Projects: EPC depends upon ongoing research and development as a basis for better delivery and more comprehensive content of programs, better training methods, and faster and more effective methods of response.

The National Atlas Information Service (NAIS) and EPC agreed to enter into a poster-map and digital database project to educate and inform the Canadian public and industry of the nature and impact of natural hazards to our society and environment. This activity, which is continuing in 1995-96, has the support of the Geological Survey of Canada, the Atmospheric Environment Service, Statistics Canada, the Canadian Hydrographic Service, and private sector sponsorship from the Insurance Bureau of Canada and Sorema Reinsurance.

EPC, along with the Atmospheric Environment Service, the Geological Survey of Canada, and the Canadian National Committee for the UN-sponsored International Decade for Natural Disaster Reduction (IDNDR) also supported a tri-lateral workshop for private sector, university and

government representatives from Canada, the US and Mexico to explore common needs for risk assessment and disaster reduction under IDNDR guidelines.

Through the Simon Fraser University, EPC is establishing a federal presence on Canadian computer networks which are affiliated with the world-wide Internet system. This system should be functioning by March, 1996, to enhance the quality and quantity of information available for Canadian disaster prevention, preparedness, response and recovery/rehabilitation activities.

F. Research and Development (R&D)

1. PURPOSE

The purpose of Research & Development within DND is to use science and technology (S&T) to improve the capabilities and effectiveness of the Canadian Forces.

2. DESCRIPTION

The Research and Development Branch ensures that DND is kept abreast of current technology developments to maintain the effectiveness of the Canadian Forces and to avoid unpleasant surprises from potential opponents. The overall objectives of the program are: providing expert S&T knowledge to Defence Policy and Force Development; exploring and developing new concepts; developing new equipment; providing S&T operational/equipment support; and, contributing to the creation and maintenance of a Canadian defence industrial capability.

The R&D program of DND is carried out by a combination of in-house sources at five Defence Research Establishments and by contracting out to Canadian industry, universities and other Government departments. The Defence Research Establishments are: the Defence Research Establishment Atlantic in Halifax, Nova Scotia; the Defence Research Establishment Valcartier, Quebec; the Defence Research Establishment Ottawa, Ontario; the Defence and Civil Institute of Environmental Medicine in Toronto, Ontario; and the Defence Research Establishment Suffield, Alberta. The Defence Research Establishment Pacific at Esquimalt, British Columbia, was closed 31 March, 1995, reflecting decisions to reduce DND infrastructure taken as a consequence of the Budget '94 funding reduction.

The R&D Branch (CRAD) collaborates with Canadian industry and universities to meet requirements whenever possible. In 1996-97, \$74 million of the defence R&D funds will be spent in Canadian industry and \$8 million in Canadian universities. Productive links and working relationships are also maintained with other Government departments involved in S&T activities with \$10 million being contributed by DND to R&D in other Government departments. The Defence Industrial Research Program, which is cost-shared on a 50/50 basis between government and industry, has been established to encourage technology transfer from departmental laboratories to industry, and to improve the position of Canadian industry in supplying high-technology equipment to the Canadian Forces and in competing for the supply of such material to our allies.

3. RESOURCE SUMMARY

The costs associated with the operation and management of the R&D program, that is, the Personnel and Operations and Maintenance expenditures required for the R&D program, are included in Figure 98 and are part of Materiel Support Activity, shown in Figure 28, at page 85. The R&D program consists of projects whose Capital expenditures are reflected in the costs of the Activities which they support but whose Operating expenditures, mostly covering R&D contracts, are reflected as part of Materiel Support Activity, and are reflected for information in Figure 99. Those capital projects having total estimated costs in excess of \$1 million are listed in Figure 42.

Figure 98: R&D Resource Summary

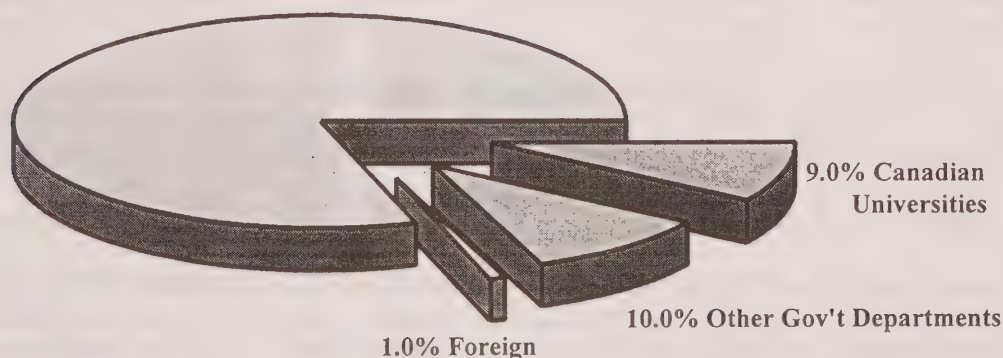
(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	57,246	1,092	62,269	1,207	74,708	1,441
Operations & Maintenance	19,083		20,830		22,705	
Projects - contracts	91,698		106,100		-----	
Operating Requirement	168,027		189,199		97,413	
Capital	9,400		9,000		132,031	
Grants and Contributions	-----		-----		-----	
	177,427	1,092	198,199	1,207	229,444	1,441

In the Projects - contracts total shown in Figure 98, the major portion of the funds is contracted out to industry, universities and other Government departments. In 1995-96, the majority of the Research and Development expenditures were reassigned to Operating expenditures (from Capital), to better reflect Treasury Board guidelines.

Figure 99 shows that this contracting will be primarily with Canadian industry.

Figure 99: Contracting for Research and Development by Sector

80.0% Canadian Industry



G. Security and Defence Studies

1. OBJECTIVE

The objective of the Security and Defence Studies Program is to develop competence and national interest in security and defence issues of current and future relevance by:

- encouraging research, teaching and outreach programs in Canadian universities;
- assisting non-governmental institutions involved in strategic and conflict studies; and
- promoting an informed discussion of defence and security matters among interested Canadians.

2. DESCRIPTION

The objectives of the program are met: by supporting the Security and Defence Forum; by establishing a Chair of Defence Management Studies; and by assisting specialized institutes involved in public outreach.

The Security and Defence Forum, formerly known as the Military and Strategic Studies Program, was instituted in 1967 and is entering the first year of a new five-year cycle. The Forum will continue to provide grants to support research and teaching centres at Canadian universities, to award scholarships and fellowships to Canadian students or researchers with outstanding academic potential and to offer internships to students graduating from security and defence studies programs.

The Government committed in the 1994 Defence White Paper to establishing a Chair of Defence Management Studies. In 1996-97, the first five-year grant in support of this chair will be awarded. The Chair will provide a focal point for research and teaching in an area new to the Canadian academic community.

The public outreach program consists of grants to the Centre for Conflict Studies, the Canadian Institute of International Affairs and the Canadian Institute for Strategic Studies. These three institutes promote a public understanding of security issues in an independent, non-partisan manner.

3. RESOURCE SUMMARY

The Security and Defence Forum will receive \$1,700,000 in 1996-97, \$200,000 of which will be allotted to the new Chair of Defence Management Studies. The Centre for Conflict Studies will receive \$60,000; the Canadian Institute for Strategic Studies, \$89,250; and the Canadian Institute of International Affairs, \$40,000, for a total of \$1,889,250. In fiscal year 1995-96, grants to these programs (which did not include the Chair for Defence Management Studies), totalled \$1,850,750.

H. The Lester B. Pearson Canadian International Peacekeeping Training Centre

1. OBJECTIVE

The objectives of the Pearson Peacekeeping Centre are to:

- offer a uniquely Canadian approach to peacekeeping education and training, including courses, conferences, conference support to academic institutions, publications and other means of public education;
- provide research, education and practical training in all aspects of peacekeeping to the widest range and level of recipients, to include national and international police, civilian students and international military personnel, emphasizing the prevention and solution of disputes at the lowest possible level of conflict;
- serve as an international peacekeeping resource centre and information clearing house;
- establish and maintain close liaison with other peacekeeping training centres around the world; and
- conduct analyses and make recommendations with respect to the effect of various peacekeeping policy proposals and decisions on governments and organizations.

2. DESCRIPTION

The 1994 Federal Budget identified as a new initiative, the creation of a private sector Canadian International Peacekeeping Training Centre (the Pearson Peacekeeping Centre, or PPC), to be located on the grounds of the former Canadian Forces Base Cornwallis, Nova Scotia. The PPC began operating in September 1994. Its broad interests include the provision of research and education on peacekeeping in all forms, while also serving as a uniquely Canadian point of contact for peacekeeping information. Its focus is not to conduct the military training required by Canadian Forces personnel assigned to peacekeeping duties; however, it will have the ability to train peacekeepers from other nations who wish to benefit from Canada's knowledge and experience in the field. In addition, the PPC supports non-governmental organizations, and provides assistance where possible to the academic community and other private interests in matters germane to peacekeeping.

3. RESOURCE SUMMARY

The Department of National Defence and the Department of Foreign Affairs and International Trade will make contributions of up to \$2.5 million each (for a total of up to \$5 million) over the period 1994-95 to 1996-97 for the start-up costs of the PPC and up to \$500,000 each (for a total of up to \$1 million) on an annual basis for the sustainment of the centre in 1994-95 to 1998-99 inclusive.

I. Canadian Forces Housing Agency

1. OBJECTIVE

The objectives of the Canadian Forces Housing Agency are:

- to provide suitable and affordable housing for Canadian Forces members and their families; and
- to manage the departmental housing portfolio on a self-sustaining basis.

2. DESCRIPTION

The Canadian Forces Housing Agency was created as a Special Operating Agency to take over the responsibility of providing family accommodation to members of the Canadian Forces, effective as of 1 April, 1996. The Agency will manage a portfolio of approximately 22,000 housing units located at Canadian Forces locations across the country using business-like management principles.

The Canadian Forces Housing Agency will begin its operations in a two-year phased implementation, managing initially about one third of the total portfolio, to complete its implementation for 1 April, 1997. During its first year, the operations will start at Canadian Forces Bases, Wings, and units at the following locations: Esquimalt and Vancouver, British Columbia; Edmonton and Cold Lake, Alberta; Toronto and Ottawa, Ontario; Montreal, Quebec; Moncton, New Brunswick; and Halifax, Nova Scotia.

As a Special Operating Agency, the Canadian Forces Housing Agency has been given direct responsibility for results and increased management flexibilities from the Department to pursue a number of measures intended to make the housing operation more efficient and contribute to better service to those living in DND family housing. These will include innovative contracting practices and the use of information technology to facilitate the delivery of services.

3. RESOURCE SUMMARY

The Canadian Forces Housing Agency will be funded from the vote-netted revenues recovered from housing occupants. Starting in 1996-97, the revenues and costs of management and of the operations of those elements brought directly under the control of the Special Operating Agency will be included in the costs of the Support to the Personnel function activity, at page 78, rather than being included in the maintenance budgets of Commands and in other departmental funds in Materiel Support activity.

It is expected that the Agency will operate initially with a small net shortfall, with the intent to break even in its first year of full operation in 1998-99. For 1996-97, the revenue derived from the housing to be managed by the Agency is estimated at \$33 million. Operating expenditures are estimated at \$38 million, leaving a net operating shortfall of \$5 million. Because the expenditures on Departmental housing have been spread between many internal budgets, these costs have not been established to the same level of accuracy as have the revenues. One of the requirements is to become self-sustaining; before that, however, the Agency must develop a full knowledge of the costs and expenditures of the operation. In its first year, the operations of the Canadian Forces Housing Agency will require a staff of approximately 55 people.

J. Military Training Assistance Program

1. OBJECTIVE

The provision of training and education, to help meet the legitimate security requirements of developing and non-NATO countries, with recognized needs for military assistance.

2. DESCRIPTION

States participating in the program are agreed upon between the Department of National Defence and the Department of Foreign Affairs and International Trade and approved by Order-in-Council. With recent accessions, including states that emerged following the collapse of the Soviet Union and those of Central Europe under Partnership for Peace arrangements, the total number of participants is approaching some 40 states drawn from all regions of the world. Most of the training is carried out in Canada but, under certain circumstances, training can take place abroad. Examples of the type of training available includes: English and French Language Training; Pilot Training; Visiting Expert Teams; Junior Officer Training; Staff College Training; Flight Safety Training; Law of Armed Conflict; and Civil Emergency Preparedness.

The MTAP also funds participation by member states' students and Canadian Forces officers at the Canadian International Peacekeeping Training Centre (The Pearson Peacekeeping Centre (PPC)) whether as course attendees or attached members of the Centre's faculty. The level of financial assistance afforded member states on all types of courses varies according to country. Canada fully covers the costs of the poorer states but only the tuition costs of other nations. In some cases, training is provided on a cost-recovery basis.

3. RESOURCE SUMMARY

More resources are being made available to MTAP. In June 1995, its budget allocation for fiscal year 1995-96 was increased from some \$1.8 million to \$4.9 million. Plans are to increase the budget to about \$9.4 million for fiscal year 1996-97, \$3.4 million of which is to be funded under Vote 10. These increases have been funded by reductions in Canada's contribution to the NATO infrastructure budget. Fifty percent of the savings thus achieved have been reallocated to MTAP and about a half of the total MTAP budget has been dedicated to Canadian bilateral Partnership for Peace activities.

K. Administrative Flight Service

1. OBJECTIVE

The Department of National Defence (DND) operates an Administrative Flight Service (AFS) for members of the Royal Family, the Governor General, the Prime Minister, former prime ministers travelling for purposes related to their former office, Cabinet Ministers, foreign dignitaries visiting Canada, parliamentary committees or delegations on official business and, when authorized by a minister, Secretaries of State and senior federal officials on Government business.

2. DESCRIPTION

The AFS consists of four Challenger aircraft, and is capable of providing air transportation on a national and a limited international basis through 412 (Transport) Squadron, located at the MacDonald-Cartier Airport in Ottawa, Ontario. The Squadron is responsible for the effective delivery of this seven-day-a-week, 24-hour-a-day service. As part of its responsibilities, 412 Squadron coordinates the usage of the Administrative Flight Service.

3. ACCOUNTING FOR COSTS

The cost of providing the Administrative Flight Service is funded by the Government with no cost recovery from Service users.

Two Challenger aircraft were purchased for the Administrative Flight Service in 1983 and an additional four aircraft were purchased in 1985. The total acquisition cost of these six aircraft was \$96.3 million.

On 17 June, 1994, the President of the Treasury Board announced the decision to completely revamp the AFS which would reduce the annual cost of the fleet by approximately 60%. The cost savings were made possible by:

- reducing the size of the fleet from six to four Challenger aircraft;
- using Transport Canada aircraft maintenance facilities in Ottawa for the maintenance of the four Challengers with costs reimbursed to Transport Canada under a Memorandum of Understanding between DND and Transport Canada;
- reducing the number of 412 Squadron personnel; and
- cutting aircrew training costs by lengthening new postings and reducing global familiarization flights.

The annual costs for the AFS comprise two components: fixed costs, which are incurred as a result of the decision to provide the Service and which do not vary with activity; and variable costs, which change with the level of flying activity. The following figure provides details on costs and usage of the service.

Figure 100: Administrative Flight Service Annual Usage and Costs (thousands of dollars)

	<u>1996-97⁽¹⁾</u> Planned	<u>1995-96</u> Forecast	<u>1994-95⁽²⁾</u> Actual
User Flying Hours	2,500	1,717	1,149
Training Flying Hours	283	283	584
Total Flying Hours	2,783	2,000	1,733
FIXED COSTS			
Maintenance Personnel Cost	994	1,041	3,530
Aircrew	1,484	1,312	2,412
Administration/Operations/Logistics Support	1,042	1,148	1,717
Facilities, Security and Equipment	509	478	475
Training Courses	271	369	731
Fixed Portion of Spares, Repair and Overhaul	197	197	552
Training and Maintenance Flights	655	413	2,409
Total Fixed Costs	5,152	4,958	11,826
Total Fixed Costs Per User Flying Hour	2.061	2.888	10.293
VARIABLE COSTS			
Petroleum and Lubricants	1,446	859	459
Spares, Repairs and Overhaul, and Engineering Services	3,855	1,245	3,110
Aircrew Travel Expenses, Food, Landing Fees and Incidentals	483	405	421
Total Variable Costs	5,784	2,509	3,990
Total Variable Costs per User Flying Hour	2.314	1.461	3.474
Total Fixed and Variable Costs	10,936	7,467	15,816
Annualized Capital Costs	6,740	6,740	7,890
Total Annual Costs	17,676	14,207	23,706
Total Costs per User Flying Hour	7.000	8.260	20.630

Notes: ⁽¹⁾ The 1996-97 figures represent the revised costs according to the new revamped Administrative Flight Service (AFS) activities, which are funded to provide 2,500 user flying hours and 283 training hours. The planned level of user flying hours was underutilized in 1994-95.

⁽²⁾ The 1994-95 figures represent the AFS activities under the old structure to 30 September, 1994, and the revamped AFS activities as of 1 October 1994.

L. Peacekeeping and Related Operations

Peacekeeping has long been a major part of Canada's defence and security policy, and its importance has been reaffirmed most recently in the 1994 Defence White Paper. Canada's geography and history dictate that our interests lie with the promotion of a stable international environment. Canada's lack of territorial ambition, our strong support for the United Nations, and the professionalism of our armed forces also make us good candidates for peacekeeping in the eyes of the international community.

1. OBJECTIVE

To contribute to international peace and security by participating in selected UN and other peacekeeping operations.

2. DESCRIPTION

Peacekeeping is a generic term which describes a wide range of peace support operations ranging from observer missions and humanitarian assistance through to post-conflict peacebuilding efforts such as mine-clearance. Canada has been at the forefront, both diplomatically and militarily, of efforts to improve the effectiveness, efficiency and economy of UN peacekeeping operations.

As the mandates for peacekeeping missions have evolved, so too have the type and range of military activities in which Canadian Forces (CF) personnel are involved. In the case of the Balkans, the UN troops deployed were, in part, engaged in protecting the delivery of humanitarian relief supplies in the midst of an internal conflict, as well as undertaking more traditional peacekeeping tasks between the opposing parties, most notably in Croatia. The current NATO operation in Bosnia-Herzegovina is intended to implement and enforce, if necessary, the terms of a peace agreement. In Cambodia, the members of the CF are involved in demining operations. In Rwanda, and elsewhere, they have contributed to humanitarian assistance and peacebuilding in a post conflict environment. Demobilization of forces, monitoring of elections, infrastructure restoration and enforcement of sanctions are other activities in an evolving list of challenges which face CF personnel deployed on present and future operations. We expect that preventive deployments, peace enforcement and other forms of peacekeeping, as instruments of conflict prevention and resolution, will continue to play a vital role in the emerging international system.

There are currently several UN peacekeeping missions. In addition, other international or multilateral bodies are engaged in missions which support peace and stability, e.g., the Multinational Force and Observers and the enforcement of UN sanctions against the former Yugoslavia. International turbulence is likely to continue and, while it is not possible to predict the number and duration of new peace support operations, it is unlikely that the demand will be reduced in the near future.

Canada's participation in international peace support operations, which peaked at 4,800 CF personnel early in 1995, is expected to be reduced to a range of 1,500 to 2,000 personnel during 1996.

3. ACCOUNTING FOR COSTS

The following figure provides the details on the numbers of personnel deployed as well as the full and incremental costs of peacekeeping and related operations. The full cost includes: civilian and military salaries, allowances and benefits; special equipment purchases; the cost of moving and sustaining personnel and equipment; equipment depreciation; and special training costs.

Incremental cost is derived by excluding certain cost components - such as salaries, equipment depreciation and some equipment operating costs - which would have been incurred in the course of normal training and domestic operations. As such, the incremental cost is the additional cost to the Department of undertaking the operation.

The Government of Canada is partially reimbursed by the United Nations for Personnel costs (a monthly sum per person authorized by the UN), some preparation costs, transportation to and from the mission area, depreciation on contingent equipment, and death and disability payments. These revenues are currently returned to the Consolidated Reserve Fund, except where Letters of Assist to the UN permit the recoverable funds to be collected for credit against departmental expenditures, so that the majority of the costs identified below are absorbed by DND within its appropriations.

**Figure 101: Costs of Peacekeeping and Related Operations by Operation
(in million dollars)**

United Nations Operations (unless otherwise indicated)	FORECAST 1995-96			ESTIMATE ⁴ 1996-97		
	No. of CF ² Pers	Full Cost	Incremental Cost	No. of CF ² Pers.	Full Cost	Incremental Cost
Croatia (UNCRO - CANBAT I)	769	86.7	31.4	0	2.2	2.2
Bosnia-Herzegovina (UNPROFOR - CANBAT II)	860	109.2	46.7	0	6.1	6.1
Croatia (UNPF - CANLOGBAT and others)	493	59.3	16.7	90	5.2	2.8
Sarajevo Airlift (UNHCR) ¹	45	7.4	1.1	0	0.2	0.2
Adriatic (OP SHARP GUARD) ¹	560	129.6	8.5	0	1.8	1.8
Former Yugoslavia (OP DENY FLIGHT) ¹	2	0.7	0.4	0	N/A	N/A
Former Yugoslavia (COP COBRA) ¹	0	54.9	55.0	0	N/A	N/A
Former Yugoslavia (OP ALLIANCE - IFOR) ^{1,3}	1,000	88.2	13.1	1,000	126.2	36.7
Cambodia (CMAC) ¹	7	0.9	0.4	7	0.5	0.2
Nagorno Karabakh (OSCE) ¹	3	0.8	0.2	3	0.4	0.1
India/Pakistan (UNMOGIP)	14	0.1	0.0	14	0.1	0.0
Golan Heights (UNDOF)	216	21.9	4.5	189	20.8	4.4
Sinai (MFO) ¹	28	2.6	0.6	28	2.5	0.5
Middle East (UNTSO)	14	1.6	0.7	13	1.6	0.7
Iraq (UNSCOM) ¹	3	0.7	0.1	3	0.7	0.1
Kuwait (UNIKOM)	5	0.5	0.2	4	0.5	0.2
Cyprus (UNFICYP)	2	0.2	0.1	2	0.2	0.1
Persian Gulf (MIF) ¹	225	26.9	2.2	0	2.1	2.0
Rwanda (UNAMIR II)	120	20.9	6.0	0	0.8	0.8
Rwanda (OP PASSAGE) ¹	0	5.8	5.8	0	N/A	N/A
Rwanda (OP SCOTCH) ¹	0	1.1	1.1	0	N/A	N/A
Haiti (UNMIH II)	516	79.8	14.9	300	5.0	1.8
Haiti (OP FORWARD ACTION) ¹	0	0.8	0.8	0	N/A	N/A
Contingency		4.5	4.5		14.3	14.3
Totals	4,882	705.1	215.0	1,653	191.2	75.0

¹ These operations are not UN peacekeeping missions.

² Maximum requirement during the year.

³ OP ALLIANCE is the CF's contribution to the NATO led force enforcing the Balkan peace plan. In addition to the costs associated with the Canadian Contingent, the employment of the NATO led implementation force in the Balkans (IFOR) will result in the CF having to pay an assessment to NATO for NATO common costs regardless of the size of the CF Contingent contributed to IFOR. These costs are not included in the above table.

⁴ The 1996-1997 Estimate is based on plans as of 15 January, 1996.

4. RESOURCE JUSTIFICATION

Each operation is authorized by the UN or by agreement with the cooperating parties. Mandates and tasks are assigned and Canada participates in various ways, and deploys forces and equipment as required. The following overview reports on these specifics.

IFOR - Operation ALLIANCE: This operation is the Canadian contribution to the NATO-led Peace Implementation Force in Bosnia-Herzegovina. The Canadian Contingent, composed of a Brigade Headquarters, sub-units and national support is employed predominantly with 3 (United Kingdom) Division. NATO air resources formally assigned to Op DENY FLIGHT, including Canadian AWACS crews, now fly in support of the IFOR.

United Nations Peace Forces (UNPF) : The UNPF was established as an umbrella organization for the three UN missions in the Balkans. The CF provides a number of military observers and staff officers to the UNPF Headquarters. In addition, a logistics battalion provided support to all components of the CF in the Balkans. The CF contribution to the UN missions in the Balkans is detailed under each operation. At its peak, the CF contribution to UN operations in the Balkans was approximately 2,100. This operation is currently being closed out.

United Nations Confidence Restoration Operation (UNCRO) - OP HARMONY: The mandate of United Nations Protection Force in Croatia was to ensure that the UN Protected Areas were demilitarized and the inhabitants protected from attack. The CF contribution of an infantry battle group was withdrawn in September 1995, while personnel serving with various headquarters or as military observers throughout UNCRO were withdrawn from UNCRO as it is being scaled down.

United Nations Protection Force (UNPROFOR) - OP CAVALIER: The mandate of UNPROFOR in Bosnia-Herzegovina includes assisting in the distribution of relief supplies, monitoring local cease-fires and tasks related to weapon exclusion zones. Operation CAVALIER's battle group's area of operation was in central Bosnia-Herzegovina. The battle group and logistic battalion were withdrawn at the time of the reduction of UNPROFOR in November 1995.

United Nations High Commission for Refugees (UNHCR) Sarajevo Airlift - OP AIRBRIDGE: Since July 1992, Canada has participated in the international airlift of humanitarian supplies into Sarajevo. The CF has one Hercules transport aircraft with crew and associated ground crew operating out of Ancona, Italy, under the auspices of UNHCR. This operation was terminated in January 1996, and CF assets were returned to Canada.

Monitoring UN Authorized Sanctions in the Balkans - OP SHARP GUARD: The mandate of the multinational maritime force in the Adriatic is to monitor and enforce UN trade and shipping sanctions against the Federal Republic of Yugoslavia, as well as the arms

embargo against all former Yugoslav republics. Canada's current contribution is one ship with the NATO Standing Naval Force Atlantic. In addition, during 1995, Maritime Patrol Aircraft have been provided for short periods, as have an additional frigate and an operational support ship.

Unified Nations Disengagement Observer Force (UNDOF) - OP DANACA: The mandate of UNDOF in the Golan Heights is: to supervise the cease-fire between Israel and Syria; to supervise redeployment of Israeli and Syrian forces; and to establish an area of separation in accordance with the Disengagement Agreement. Canada provides second line logistics support to UNDOF, primarily supply, transport and maintenance, as well as providing communications detachments to all UNDOF units.

United Nations Peacekeeping Force in Cyprus (UNFICYP) - OP SNOWGOOSE: The mandate of UNFICYP is to maintain the cease-fire and status quo and assist in the restoration of normal conditions. Canada has two Canadian Forces (CF) personnel serving in UNFICYP headquarters.

Multinational Force and Observers (MFO) - OP CALUMET: A non-UN mission, the mandate of the MFO in the Sinai is to supervise the provisions of the Peace Treaty between Israel and Egypt in accordance with the Camp David Accord. Tasks include operating a series of observation posts and command posts and verifying the adherence of the parties to the Treaty.

United Nations Truce Supervision Organization (UNTSO): The mandate of UNTSO is to observe and maintain the cease-fires ordered by the UN Security Council and to assist the parties in supervising application and observance of the General Armistice Agreements concluded separately between Israel, Egypt, Lebanon, Jordan and Syria. Tasks include the monitoring, supervision and observation of the cease-fire agreements, and providing observers on the Golan Heights, in South Lebanon, and in the Sinai. Canadian military observers serve in duty stations in Damascus, Tiberius, the Golan Heights, Lebanon and Jerusalem.

United Nations Iraq-Kuwait Observation Mission (UNIKOM) - OP RECORD: The mandate of UNIKOM is: to monitor the Khor Abdullah waterway (between Iraq and Kuwait) and the demilitarized zone (which follows the internationally recognized boundary set in 1963); to deter violations of the boundary; and to observe any hostile action mounted from one state to another. Canadian participation is limited to the provision of four CF personnel as United Nations Military Observers (UNMOs) and headquarters staff.

United Nations Special Commission (UNSCOM) - OP FORUM: The mandate of UNSCOM is the inspection and destruction of Iraq's ballistic missiles as well as its chemical, biological and nuclear facilities. Up to 12 CF specialists are authorized to participate in UNSCOM.

United Nations Assistance Mission in Rwanda (UNAMIR) - OP LANCE: UNAMIR's tasks are to ensure stability and the security and protection of displaced persons, to provide security and support for humanitarian assistance operations inside Rwanda; and to promote, through mediation and good offices, national reconciliation in Rwanda. The CF contribution to UNAMIR was withdrawn in February 1996 as part of the UNAMIR downsizing process.

United Nations Observer Group in India and Pakistan (UNMOGIP): The mandate of UNMOGIP is to supervise, in the State of Jammu and Kashmir, the cease-fire between India and Pakistan. Canada provides a CF CC-130 Hercules aircraft twice a year for the rotation of the UN Headquarters between Srinagar, India and Rawalpindi, Pakistan.

United Nations Development Programme (UNDP) Support to the Cambodian Mine Action Centre (CMAC): The mandate of this program is to provide technical specialists to CMAC to assist in the conduct of mine awareness programs, mine clearance training and the planning of mine clearance operations under the auspices of the UNDP. Canada's contribution to this Technical Advisory Group is currently seven CF personnel including the Chief Technical Advisor to CMAC.

United Nations Mission in Haiti (UNMIH) - OP PIVOT: The mandate of this mission is to assist in the restoration of the democratic process in Haiti. The Canadian contingent includes staff officers, a helicopter squadron, a construction engineer squadron and a wheeled transport element. This contingent will be withdrawn in April 1996 and replaced with an as yet to be defined organization as part of the restructuring of the UN mission on Haiti.

Multinational Interdiction Force - Operation TRANQUILITY: This operation is the ongoing enforcement of UN sanctions against Iraq. HMCS Calgary, a Canadian Patrol Frigate, participated in this enforcement action for a period of six weeks during 1995.

Enforcement of the no-fly-zone over Bosnia-Herzegovina - Operation DENY FLIGHT: This operation is conducted by NATO using national air resources and NATO AWACS aircraft. Canadian Forces participation is limited to Canadian members of the NATO AWACS crews and small numbers of air controllers and ground liaison personnel.

Organization for Security and Cooperation in Europe (OSCE) Verification Mission Nagorny Karabakh - Operation NYLON: Three Canadian Forces staff officers have been provided to the OSCE High Level Planning Group to assist in the planning for the deployment of an OSCE force charged to monitor a ceasefire between Armenia and Azerbaijan in the Nagorny-Karabakh area.

M. Environmental Management

Awareness of environmental issues has increased dramatically in Canada and internationally over the past several years.

The Government of Canada has pledged to be a leader in environmental protection and sustainable development and to be accountable for its management of the public environmental trust.

The *Canadian Environmental Protection Act* (CEPA), the *Canadian Environmental Assessment Act* (CEAA) and the pollution prevention portions of the *Fisheries Act* demonstrate the Government's commitment to environmental protection.

National Defence and the Canadian Forces adhere fully to the principles of sustainability and to the spirit of environmental protection laws. In its daily operations, the Department aims to use resources efficiently and effectively in order to conserve both non-renewable and renewable resources.

1. OBJECTIVE

In acknowledging its commitment to the protection of the environment, the Department of National Defence (DND) has adopted an environmental ethic and issued a policy directive, the Canadian Forces and National Defence Policy on the Environment, designed to ensure its full participation in the Government's national environmental strategy.

2. DESCRIPTION

DND is committed to sound environmental management and protection. All ongoing DND activities are subject to environmental constraints and therefore involve environmental elements whose recurring costs are incorporated in local operations and maintenance budgets, as part of "normal business".

However, to respond to the challenge of new and emerging environmental standards, laws and regulations, DND has established the Incremental Environment Program (IEP) to fund one-time, non-recurring expenditures such as site clean-ups.

The Incremental Environmental Program consists of several categories of projects submitted yearly by elements of the Department and the Canadian Forces. The program categories include:

- a. national initiatives;
- b. underground storage tank replacement program;
- c. training and communications;
- d. site remediation;
- e. pollution prevention;
- f. environmental monitoring and investigations;

- g. baseline studies and assessment;
- h. ozone-depleting substances; and
- i. unique requirements.

Originally, the life of the Incremental Environment Program (IEP) was expected to be at least ten to fifteen years and was to have covered most identified multi-year projects. It is now expected that the funding program itself will be phased out over a five-year period, to be replaced by specific designation of environmental projects in the Business Plans of each Group and Command, thereby transferring the accountability from the central management to the local managers. Environmental protection is one of the corporate/functional objectives which is to be addressed at all levels of the Business Planning Process. Major stand-alone projects, or legacy issues, such as the clean-up of the Distant Early Warning Line (DEW Line), will be budgeted for on an exception basis.

Over the life of the IEP, funding is assigned to the program on a fiscal year basis, in accordance with a screened list of projects based on priorities established by the National Defence Policy on the Environment. These priorities are listed at Figure 102.

Figure 102: Priorities established by National Defence Policy on the Environment

PRIORITY	DESCRIPTION
1.	Risk to human health, either direct or indirect
2.	Compliance with legislation and regulations
3.	Compliance with Federal environmental policy and risk to the environment.
4.	Restoration and enhancement of the environment.

3. RESOURCE SUMMARY

Figure 103 displays the annual expenditures of the program for the period 1993-94 to 1996-97.

Figure 103: Cash Flow from 1993-94 to 1996-97

IEP MULTI-YEAR CASH FLOW (\$ millions)			
1993-94	1994-95	1995-96	1996-97
43.1	49.9	58.3	50.0

4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

A significant environmental activity addressed through the Incremental Environmental Program, or by way of stand-alone projects, is that of remediating sites which have been contaminated as a result of past practices. Estimated clean-up costs over the medium term are anticipated to be in the

neighbourhood of \$500 million. Any liabilities arising from contamination at former DND sites, now owned by other Federal Government departments or provincial/territorial governments, are considered to be the responsibility of those agencies.

There are a number of approaches whereby the Department is addressing its liability for cleaning up contaminated sites currently owned by DND. A Contaminated Site Database will soon provide the Department with a complete picture of its contaminated sites, spills and incident reporting. This will provide input to the Contaminated Site Remediation Framework, designed to apply long-term risk management and/or remediation options to all contaminated sites in a timely manner. Thorough review and testing of the sites will indicate the scope of the contamination, the degree of risk it poses, and will provide for a more accurate estimate of clean-up costs.

Submissions for the 1996-97 IEP show that the bulk of potentially contaminated sites is currently in the risk assessment and study stage. Once the relative risk has been determined, the Department will proceed to remediate those sites where clean-up is warranted. An estimate for the approximate cost of remediation projects submitted for the IEP for 1996-97 is \$18.5 million. This amount includes \$8 million to be used in the final phase of the Longue Pointe Lead Clean-Up project.

A number of large remediation projects, funded as stand-alone projects, address the legacy issues. Because the scope of these exceeds the level of funding generally assured for the IEP, and because their complexity poses unique project management challenges, these are treated as stand-alone projects, and are funded separately from the IEP. The first of these is the \$26.4 million Longue Pointe project which involves decontamination of soil at the Longue Pointe Garrison near Montreal. One hundred and ten thousand metric tonnes of soil had been contaminated with lead by two battery-recycling and smelting enterprises, now defunct, operating on DND and adjacent land. Innovative Canadian environmental technology is being used for the clean-up, expected to be complete by Summer 1996.

The most significant stand-alone remediation project is that of the Distant Early Warning Line (DEW Line) Clean-Up. The project is currently in the advance planning stage: implementation of the project, currently estimated at \$200 million, is now expected to be phased over about ten years, at an approximate cost of \$20 million per year.

The following departmental guidance will be used by individual planning elements for the identification of their respective environmental protection requirements.

Figure 104 outlines the selected environmental issues which Groups and Commands are to address (including the target dates and national objectives pertaining to that issue), and identifies the indicators which will be used to track progress.

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Environmental Assessment ¹	Integrate the principles of Environmental Assessment into all levels of decision-making (in accordance with the <i>Canadian Environmental Assessment Act</i> (CEAA), the Environmental Assessment Process for Policy and Program Proposals, and the Code of Environmental Stewardship). (Ongoing objective)	Number of sound, considered environmental assessments placed on the CEAA public registry. Total number of sound, considered environmental assessments completed.
Compliance Monitoring	By 1 January 1997, implement the DND/CF Compliance Management Framework for monitoring environmental performance.	Number of completed internal audits of environmental performance Number of completed external audits of environmental performance
Infrastructure Energy/ Water Usage	By 2001, reduce the amount of building energy consumed in DND facilities by 15 percent from 1989-90 amounts (Married Quarters reported separately). By 2001, reduce annual water consumption by 20 percent of 1989-90 consumption at National Defence facilities.	Megajoules per square metre Percentage change from base year (1989-90). Water used by cubic meter per site.
Fuel Storage Tank Management (includes Fuel Handling Activities)	Identify all tanks on DND property by August 1996.	Database with an exhaustive inventory of all (AGST and UGSTs) storage tanks on DND property.
{Under Ground Storage Tanks (UGSTs) Above Ground Storage Tanks (AGSTs)}	Register all tanks (UGSTs and AGSTs) by December 1996 in accordance with the Federal Code of Practice. Ensure all UGST and AGST are in compliance with the Federal Code of Practice by December 1997.	Number and percentage of fuel storage tank inventory registered with Environment Canada Number and percentage of fuel storage tank inventory replaced and/or upgraded

¹ NOTE: In subsequent years, the number, type and status of Environmental Assessments will be reported, in accordance with the Government requirement to report this information in Part III of the Estimates, announced in the initiative to create the Commissioner of the Environment and Sustainable Development.

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators (continued)

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Fuel storage tank management (includes) fuel handling activities	By April 1996, contingency plans in place for response to spills of Petroleum, Oil and Lubricants (POL) during fuel handling or in storage.	Number of plans in place per site Number of trained individuals per site Number of plans/responses validated for effectiveness (e.g., through Operational evaluations)
Incinerator Emissions	By April 1997, decommission land-based incinerators used for destroying classified waste. By April 1997, decommission biomedical incinerators at DND facilities and contract out disposal (where economically feasible) Operate incinerators at DND facilities used for disposal of biomedical waste in accordance with regulations and guidelines, including monitoring of emissions.	Number and percentage of land-based incinerators decommissioned Number and percentage of biomedical incinerators at DND facilities decommissioned Business case rationale for maintaining DND incinerator for biomedical waste Number and percentage of DND incinerators in compliance with emission regulations and guidelines
Polychlorinated Biphenyls (PCBs)	By December 1996, identify and develop an inventory of all PCB contaminated equipment, (specifying amounts of low-level (<10,000 ppm) and high-level (>10,000 ppm) PCBs involved), and develop phase-out plans. By December 1997, identify, remove and destroy low-level liquid PCBs (<10,000 ppm) in storage using readily available commercial operations. By December 1998, identify, remove and destroy high-level (>10,000 ppm) liquid and solid PCB wastes presently held in secure storage.	For liquids (i.e., oil, soils, sludges, concrete, gravel, tar, debris, ballast and capacitors), the number of 209-litre drums (45 gallons) Number and percentage of 209-litre drums in DND/CF inventory of low-level PCBs removed and destroyed Number and percentage (drums or kilograms) of DND/CF inventory of high-level PCBs removed and destroyed.

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators (continued)

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Transportation Energy	<p>By December 1996, develop plan to implement Government goals of:</p> <p>by the year 2000, reduce federal commercial fleet emissions by 30 percent; and</p> <p>by the year 2004, use of alternative fuels in 75 percent of commercial vehicles where these fuels are cost effective.</p>	<p>Plan developed</p> <p>Implementation begun</p>
Hazardous Material	<p>By the year 2000, reduce the emissions from persistent, bioaccumulative toxic substances identified under the Accelerated Reduction and Elimination of Toxics (ARET) program by 90 percent.</p> <p>By the year 2000, reduce the emissions from other ARET identified toxics by 50 percent.</p> <p>By 1997, evaluate, and where possible, rewrite, specifications and standards which involve the use of toxic materials to determine whether the requirements for toxic materials are necessary, and whether suitable, less toxic substitutes are available or should be developed.</p>	<p>Baseline data (FY 1993-94)</p> <p>HazMat reduction plan</p> <p>Percentage reduction of emissions (standards identified in ARET program)</p> <p>Number and percentage of specifications and standards identified as involving the use of toxic materials</p> <p>Number and percentage of specifications and standards involving the use of toxic chemicals amended to provide for the substitution of less toxic chemicals</p>
Hazardous Wastes	<p>By the year 2000, reduce the volume of hazardous waste by 50 percent. As interim targets, reduce hazardous waste generation by 20 percent by the end of 1996, and by 35 percent by the end of 1998.</p>	<p>Baseline data (FY 1989-90)</p> <p>Hazardous Waste reduction plan</p> <p>Percentage reduction in hazardous waste (liquids by litre, solids by kilogram)</p>

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators (continued)

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Hazardous Material Emergencies	By April 1996, contingency plans in place for response to spills or incidents involving hazardous materials, based on risk assessment of local conditions.	<p>Number of risk assessment plans in place per site</p> <p>Number of individuals formally trained in response techniques per site</p> <p>Number of plans/responses validated for effectiveness through Operational evaluations</p>
Ozone Depleting Substances (ODSs)	Reduce and/or eliminate the use of ODSs in National Defence (where appropriate alternatives are available).	<p>Establish baseline: Halon (1992-93)</p> <p>Air conditioning refrigerating equipment in infrastructure (1992-93)</p> <p>Others (1995-96)</p> <p>Management and phase-out plan</p> <p>Percentage reduction of ODSs in the inventory</p>
Spills Database	By December 1996, implement DND spills reporting system (to be developed by Director General Environment (DGE)).	Amount spilled (in litres), conditions, cause of spill and remedial action taken
Procurement	By 1996, develop a plan to evaluate environmentally responsible options for acquisition, transportation, storage, use and disposal (including cost reduction), over the life cycle of the product.	Number and percentage of specifications identified.

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators (continued)

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Procurement (continued)	<p>In accordance with the above plan, by 2001, re-evaluate, and where possible, rewrite, the specifications for the identified items, materials and services.</p> <p>Ensure that an assessment of environmental impacts and costs and benefits is incorporated in the life cycle analysis for all projects in the Defence Services Program.</p>	<p>Number and percentage of specifications modified to take environmental considerations into account.</p> <p>Number of items in the DND/CF inventory which have been substituted for products which meet the requirements of the Environmental Choice program, or which have been determined to be environmentally-sound by recognized testing agencies such as the Canadian General Standards Board (CGSB)</p> <p>Percentage of Program Development Proposals and Program Change Proposals considered by higher Defence committees and Treasury Board for which a sound, considered environmental cost benefit analysis is included in the supporting business case analysis.</p>
Solid Waste	<p>By the year 2000, use economically viable waste reduction opportunities to reduce solid waste by 50 percent. Interim targets are: 20 percent by the end of 1996, and 35 percent by the end of 1998.</p>	<p>Baseline data (FY 1989-90)</p> <p>Solid waste reduction plan</p> <p>Percentage reduction of solid waste by tonnes</p>
Contaminated Site Management	<p>By December 1996, using historical reviews, identify all potential contaminated sites on DND/CF property in accordance with the DND/CF Contaminated Site Remediation Framework.</p> <p>By December 1997, develop and begin implementation of Contamination Site Management Plans in accordance with the DND/CF Contaminated Site Remediation Framework.</p>	<p>Number of potential contaminated sites identified</p> <p>Number of Contaminated Site Management Plans developed</p> <p>Number of Contaminated Site Management Plans for which implementation has begun</p>

Figure 104: Selected Environmental Issues, Target Dates, National Objectives and Performance Indicators (continued)

ISSUE	DATE/NATIONAL OBJECTIVE	INDICATOR
Training Area Management Plans	By December 1997, complete initial natural resource inventories and environmental assessments for activities that take place in all DND training ranges and flight routes.	Number and percentage of training ranges and flight routes with completed initial assessments.
	By December 1997, complete land use and training plans for all land-based training areas and flight routes, and for all marine ranges, balancing operational demands and environmental requirements (managing natural resource inventories).	Number and percentage of training area plans completed Number and percentage of training area plans being implemented
	By the year 2000, complete the implementation of Training Area Management Plans.	Number of Training Area Management Plans implemented

As part of the Government's Greening of Government initiative, and soon to be required by law as a result of amendments to the *Auditor General Act*, the Department is required to submit its Sustainable Development Strategy to Parliament in 1997. Annually, thereafter, the Minister will table a report on the Department's progress in achieving those goals. The Department's progress in those areas will be monitored by the Commissioner of the Environment and Sustainable Development, who will have standing as a Deputy Auditor General. It is expected that the Commissioner will direct his/her focus on the areas identified above.

N. Infrastructure Reduction Program (IRP)

1. PURPOSE

As a result of the 1994 and 1995 Budgets, the Department of National Defence restructured its operations, resulting in the closure, reduction and decommissioning of various bases and units. To effect the Defence Infrastructure Reduction Program (DIR 94 and DIR 95), the Assistant Deputy Minister for Infrastructure and Environment (ADM(IE)) created the Project Management Office, Infrastructure Reduction Project (PMO IRP).

2. DESCRIPTION

Even though the overall effect of the Defence Infrastructure Reduction (DIR 94 and DIR 95) Program is to reduce the infrastructure in the Department, some new construction must be undertaken to accommodate transferred units and/or to consolidate base operations in a reduced number of locations.

PMO IRP will deliver new construction within the DIR 94 and DIR 95 time-frame, using funds from the Major Construction Program for DIR 94 and Supplementary funding for DIR 95. The overriding principle for the IRP will be to deliver, in the shortest possible time, the accommodation necessary to meet the minimum requirement to ensure that relocated units can continue to fulfil their operational mandate.

PMO IRP will participate in the disposal of property for those bases and stations which have been reduced or closed. Presently, aboriginal issues are affecting land disposal at Ipperwash, Ontario. Detachment Penhold, Alberta, property has been disposed of and DND has completed its required action for the closures of Cornwallis and Shelburne, Nova Scotia.

3. RESOURCE SUMMARY

The construction costs associated with the DIR 94 initiatives will be funded from the DND Capital Construction Program. The construction costs associated with DIR 95 will be funded by Supplementary Funding to the DND Capital Construction Program. Normal Defence Program Management System (DPMS) procedures will apply, but with some streamlining to meet the target dates of the 1994 Budget. The cost breakdown is shown in Figure 105.

Figure 105: Cost Breakdown from 1995-96

IRP COST BREAKDOWN (\$ millions)				
	1994-95 Expenditures	1995-96	1996-97	Future Years
New Construction	26.0	90.0	187.0	104.0
Operations and Maintenance	1.6	24.0	15.0	72.0

O. Relationship of Management Structure to the Program Activity Structure

As indicated in the Preface, the financial data displayed in Section II of the Expenditure Plan is based on a distribution of expenditures made through a centralized management structure using a costed program base. This distribution assigns actual costs over the various activities. A portion of the funding is managed through the functional activity structure detailed in this Expenditure Plan while the balance, such as major repair and overhaul contracts, is managed centrally.

Financial control of the Defence budget is achieved through a system of modified management accounts derived from the Program Activity structure, but more directly related to the operational command structure which has been adopted to provide the Department with the ability to quickly respond to emergency situations. The Canadian Forces operational command and control structure reflects capabilities established to respond to current tasks that include being prepared for a variety of emergency situations which could arise within the Department's Objectives/Sub-Objectives (see page 20). These unique and sometimes conflicting requirements can best be met by a compromise management arrangement of centralized and decentralized financial control budget elements which recognizes the following requirements:

- central control of military manning establishments and activities which results in the most efficient and effective employment of specialized personnel;
- central procurement of large quantities of material from domestic and foreign sources which best assures the availability of supplies required for military operations;
- centralization of supply and repair functions which reduces the logistic support base and relieves operational commanders of unnecessary administrative loads; and
- decentralized control of funding for civilian personnel and operations and maintenance costs not included in the above. (These expenditures are controlled through "Operating Allocations").

Figure 106 provides a display of the management structure that has evolved to meet these special defence requirements and its relationship to the functional activity structure derived from the Department's objectives.

Once again, the reader is reminded that the functional activity structure displayed in the bottom part of Figure 106 is aligned with the organizational responsibilities (see page 21) and not with the costed program base displayed in Section II.

Figure 106: 1996-97 Resources by Organization/Activity
(thousands of dollars)

Management Structure	Commanders and/or Group Principals	Centralized Accounts			Total
		ADM(Per)	ADM(Mat)	ADM(Fin CS)	
Expenditures by Spending Authority					
Military Pay/Allowances	280,242	2,889,439	-----	-----	3,169,681
Civilian Pay/Allowances	944,817	121,786	-----	-----	1,066,603
Operating Budgets	1,646,056	-----	-----	-----	1,646,056
Research and Development	-----	-----	100,000	-----	100,000
National Procurement*	-----	-----	1,573,800	-----	1,573,800
Revenue	-----	-----	-----	(407,919)	(407,919)
Capital	-----	-----	2,484,197	-----	2,484,197
Grants & Contributions	172,333	17,294	-----	-----	189,627
Statutory Costs	-----	732,955	-----	-----	732,955
TOTAL	3,043,448	3,761,474	4,157,997	(407,919)	10,555,000

* Includes Ammunition and Sonobuoys

Activity Structure	Operating Funds	Pay, Allowances and EBP*	Materiel Support	Revenue	Net Total
Expenditures by Activity					
Maritimes Forces	578,532	590,658	994,444	(24,436)	2,139,198
Land Forces	756,563	1,194,927	1,244,020	(155,664)	3,039,846
Air Forces	742,769	917,248	1,079,325	(176,040)	2,563,302
Joint Operations and Civil Emergency Preparedness	107,955	169,666	66,154	(4,125)	339,650
Communications and Information Management	88,237	138,549	149,287	(3,278)	372,795
Support to the Personnel Function	184,340	389,543	107,193	(20,924)	660,152
Materiel Support	298,188	215,921	459,021	(5,086)	968,044
Policy Direction and Management Services	286,864	144,962	58,553	(18,366)	472,013
TOTAL	3,043,448	3,761,474	4,157,997	(407,919)	10,555,000

* EBP: contributions to Employee Benefit Plans

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Tableau 106 : Affectation des ressources selon la structure de l'organisation et les activités pour 1996-1997 (en milliers de dollars)

Structure de gestion	Commandant et/ou chef de groupe	SMA(Per)	SMA(Mat)	Comptabilité centrale	
				SMA(Fin SM)	Total
Dépenses par autorisation de dépenser					
Solde/Indemnités des militaires	280 242	2 889 439	-----	-----	3 169 681
Traitement/Indemnités des civils	944 817	121 786	-----	-----	1 066 603
Budgets de fonctionnement	1 646 056	-----	-----	-----	1 646 056
Recherche et développement	-----	-----	100 000	-----	100 000
Dépenses d'acquisition à l'échelon national*	-----	-----	1 573 800	-----	1 573 800
Recettes	-----	-----	-----	(407 919)	(407 919)
Dépenses en capital	-----	-----	2 484 197	-----	2 484 197
Subventions et contributions	172 333	17 294	-----	-----	189 627
Coûts législatifs	-----	732 955	-----	-----	732 955
TOTAL	3 043 448	3 761 474	4 157 997	(407 919)	10 555 000
* Incluant les munitions					
Structure par activité	Fonctionnement	Traitement, indemnités et RPE*	Soutien du matériel	Recettes	Total
Dépenses par activité					
Forces maritimes	578 532	590 658	994 444	(24 436)	2 139 198
Forces terrestres	756 563	1 194 927	1 244 020	(155 664)	3 039 846
Forces aériennes	742 769	917 248	1 079 325	(176 040)	2 563 302
Opérations interarmées et protection civile	107 955	169 666	66 154	(4 125)	339 650
Gestion des communications et de l'information	88 237	138 549	149 287	(3 278)	372 795
Appui à la fonction du personnel	184 340	389 543	107 193	(20 924)	660 152
Appui matériel	298 188	215 921	459 021	(5 086)	968 044
Orientation de la politique et services de gestion	286 864	144 962	58 553	(18 366)	472 013
TOTAL	3 043 448	3 761 474	4 157 997	(407 919)	10 555 000

*RPE: contributions aux régimes de prestations aux employés.

O. Relation entre la structure de gestion et la structure par activité du Programme

Comme il est indiqué dans la préface, les données financières figurant à la section II du Plan de dépenses reflètent une répartition des dépenses établie selon une structure de gestion centralisée fondée sur les coûts prédéterminés des programmes. Cette répartition permet d'attribuer des coûts réels aux diverses activités. Une partie des fonds est gérée selon la structure par activité fonctionnelle décrite dans le présent Plan de dépenses, tandis que le reste, comme les grands contrats de réparation et de révision, fait l'objet d'une gestion centralisée.

Le contrôle financier du budget de la Défense s'effectue à l'aide d'un système de comptes de gestion modifiées qui s'inspire de la structure par activité du Programme, mais qui se rapproche davantage de la structure de commandement opérationnel adoptée pour permettre au Ministère d'intervenir rapidement en cas d'urgence. La structure de commandement et de contrôle opérationnels des Forces canadiennes reflète les moyens qui ont été mis en place pour mener à bien les tâches courantes, comme se préparer à faire face à diverses situations d'urgence, compte tenu des objectifs et des sous-objectifs du Programme (voir page 21). La meilleure façon de répondre aux besoins uniques, qui se font parfois concurrence, est d'adopter une formule de compromis entre la centralisation et la décentralisation du contrôle financier des éléments du budget, formule qui tient compte des facteurs suivants :

- la répartition des effectifs militaires entre les établissements et les activités fait l'objet d'un contrôle centralisé, ce qui permet d'optimiser et de rentabiliser l'utilisation du personnel spécialisé;
- l'achat centralisé de grandes quantités de matériel auprès de fournisseurs canadiens ou étrangers est le meilleur moyen d'assurer la disponibilité des stocks nécessaires aux opérations militaires;
- la centralisation des services d'approvisionnement et de réparation permet de réduire l'infrastructure de soutien logistique et de libérer autant que possible les commandants opérationnels des tâches administratives.
- le contrôle décentralisé du financement des coûts du personnel civil et des coûts de fonctionnement et d'entretien n'est pas inclus dans ce qui précède. (Ces dépenses sont contrôlées au moyen d'«allocations de fonctionnement»).

Le tableau 106 fait état de la structure de gestion qui a été mise en place pour répondre aux besoins particuliers de la défense, ainsi que de ses liens avec la structure par activité qui découle des objectifs du Ministère.

Rappelons que la structure par activité fonctionnelle illustrée au bas du tableau 106 reflète les responsabilités organisationnelles (voir page 24) et non la structure fondée sur les coûts prédéterminés des programmes dont il est question dans la section II.

1. OBJETIF

Par suite des budgets de 1994 et de 1995, le ministère de la Défense nationale a restructuré ses opérations, ce qui a donné lieu à la fermeture, à la réduction et à la mise hors service de diverses bases et unités. Pour mettre en oeuvre le programme de réduction de l'infrastructure de la Défense (RID 94 et RID 95), le Sous-ministre adjoint (Infrastructure et environnement) (SMA(IE)) a créé le Bureau de projet - Programme de réduction de l'infrastructure (BP PRI).

2. DESCRIPTION

Même si l'effet général du programme de réduction de l'infrastructure de la Défense (RID 94 et RID 95) est de diminuer l'infrastructure du Ministère, il faut entreprendre des nouveaux travaux de construction pour abriter les unités transférées et/ou pour grouper les opérations des bases en un moins grand nombre d'endroits.

Le BP PRI procédera à de nouveaux travaux de construction en utilisant des sommes affectées au programme des grands travaux de construction pendant la période visée par RID 94 et en ayant recours à des fonds supplémentaires au cours de la période visée par RID 95. Le principe de base du PRI sera de fournir dans les plus brefs délais les installations nécessaires pour répondre au besoin minimum, c'est-à-dire permettre aux unités réinstallées de remplir leur mandat opérationnel.

Le BP PRI participera à l'aliénation des biens des bases et des stations qui ont été appelées à réduire leur activité ou à fermer leurs portes. À l'heure actuelle, les questions concernant les autochtones ont un effet sur les activités qui visent l'aliénation des terres à Ipperwash (Ontario). Le MDN s'est départi de biens dans le cas du détachement Penhold (Alberta) et a pris les mesures exigées lorsqu'il a procédé à la fermeture des BFC Cornwallis et Shelburne (Nouvelle-Écosse).

3. SOMMAIRE DES RESSOURCES

Les travaux de construction liés aux initiatives de RID 94 seront financés à même le programme d'immobilisations (construction) du MDN. Les projets de construction entrepris dans le cadre de RID 95 seront financés grâce à l'affectation de fonds supplémentaires au programme d'immobilisations du MDN. Les procédures habituelles du Système de gestion du Programme de la Défense s'appliqueront, mais certains éléments devront être rationalisés pour que les délais fixés dans le budget de 1994 soient respectés. Le tableau 105 fait état de la ventilation des coûts.

Tableau 105 : Ventilation des coûts à compter de 1995-1996

VENTILATION DES COÛTS DU PRI (en millions de dollars)				
Dépenses				
1994-1995				
1995-1996				
1996-1997				
Années ultérieures				
Nouveaux travaux de construction				
26,0				
90,0				
187,0				
104,0				
Fonctionnement et entretien				
1,6				
24,0				
15,0				
72,0				

Dans le cadre de l'initiative d'«écologisation» du gouvernement, et conformément aux nouvelles exigences de la *Loi sur le vérificateur général*, le Ministère présentera sa stratégie de développement durable au Parlement en 1997. Par la suite, le Ministère déposera chaque année un rapport sur les progrès réalisés au Ministère relativement aux objectifs fixés. Les progrès effectués seront contrôlés par le Commissaire à l'environnement et au développement durable, qui fera fonction de sous-vérificateur général. On s'attend à ce que le Commissaire mette l'accent sur les secteurs indiqués ci-dessus.

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Plans de gestion des secteurs d'entraînement	D'ici décembre 1997, mettre au point les listes de ressources naturelles et les évaluations environnementales initiales concernant les activités exercées dans tous les secteurs d'entraînement et les secteurs de vol du MDN.	Nombre et pourcentage de secteurs d'entraînement et de secteurs de vol ayant fait l'objet d'évaluations initiales. Nombre et pourcentage de plans de secteurs d'entraînement terminés. Nombre et pourcentage de plans de secteurs d'entraînement mis en oeuvre.
	D'ici décembre 1997, mettre au point des plans d'utilisation et des plans d'instruction pour tous les secteurs d'entraînement terrestres et tous les secteurs de vol, ainsi que pour l'ensemble des secteurs d'entraînement maritimes, en tenant compte des besoins opérationnels et des exigences environnementales (gestion des ressources naturelles).	Nombre de plans de gestion de secteurs d'entraînement mis en oeuvre.
	D'ici l'an 2000, terminer la mise en oeuvre des plans de gestion des secteurs d'entraînement.	

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Acquisitions (suite)	Veiller à ce qu'une évaluation des incidences environnementales, des coûts et des bénéfices soit intégrée à l'analyse du cycle de vie de tous les projets du Programme des services de la Défense.	Pourcentage de propositions de développement du programme et de propositions de changement au programme qui ont été considérées par des comités supérieurs de la Défense et le Conseil du Trésor et dont l'analyse de rentabilité inclut une analyse coûts-avantages d'ordre environnemental qui a été prise en compte.
Déchets solides	D'ici l'an 2000, utiliser des moyens de réduction des déchets économiquement viables pour réduire les déchets solides de 50 %. Objectifs provisoires : 20 % d'ici la fin de 1996, et 35 % d'ici la fin de 1998.	Données de référence (exercice 1989-1990) Plan de réduction des déchets Réduction, en pourcentage, des déchets solides.
Gestion des lieux contaminés	D'ici décembre 1996, en utilisant des études contenant des données historiques, identifier tous les terrains du MDN qui risquent d'être contaminés, conformément au cadre d'assainissement des lieux contaminés du MDN et des FC. D'ici décembre 1997, procéder à l'élaboration et à la mise en oeuvre de plans de gestion des lieux contaminés conformément au cadre d'assainissement des lieux contaminés du MDN et des FC.	Nombre de lieux identifiés qui risquent d'être contaminés. Nombre de plans de gestion des lieux contaminés mis au point. Nombre de plans de gestion des lieux contaminés dont la mise en oeuvre est amorcée.

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Substances menaçant l'ozone	Réduire et/ou éliminer l'utilisation des substances menaçant l'ozone à la Défense nationale (lorsque des produits de remplacement appropriés sont disponibles).	Établir des données de référence : Halon (1992-1993). Matériel de réfrigération servant à la climatisation des installations (1992-1993). Autres (1995-1996). Plan de gestion et d'élimination progressive. Réduction, en pourcentage, des substances menaçant l'ozone dans les stocks.
Base de données sur les déversements	D'ici décembre 1996, mettre en oeuvre au MDN un système de présentation de rapports sur les déversements (devant être élaboré par le Directeur général - Environnement (DGE).	Quantité déversée (en litres), conditions, cause du déversement et mesures correctrices appliquées.
Acquisitions	D'ici 1996, élaborer un plan servant à évaluer les options respectueuses de l'environnement aux fins de l'acquisition, du transport, du stockage, de l'utilisation et de l'aliénation des produits (ainsi que de la réduction des coûts), tout au long du cycle de vie des produits. D'ici l'an 2001, conformément au plan ci-dessus, réévaluer et, dans la mesure du possible, récrire les spécifications des articles, des pièces d'équipement et des services cernés.	Nombre et pourcentage de spécifications de fonction des considérations environnementales. Nombre et pourcentage de MDN et des FC qui ont été remplacés par des produits qui répondent aux exigences du Programme de choix environnemental ou qui ont été jugés écologiques par des organismes d'essais reconnus comme l'Office des normes générales du Canada (ONGC).

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Matières dangereuses (suite)	D'ici 1997, évaluer et, dans la mesure du possible, récrire les spécifications et les normes prévoyant l'utilisation de matières toxiques pour déterminer si les matières toxiques exigées sont nécessaires et s'il convient d'employer ou de mettre au point des produits de remplacement moins toxiques.	Nombre et pourcentage de spécifications et de normes qui prévoient l'utilisation de produits chimiques toxiques et qui sont modifiés afin que soient employés des produits chimiques moins toxiques.
Déchets dangereux	D'ici l'an 2000, réduire de 50 % le volume de déchets dangereux. Dans l'intervalle, réduire la production de déchets dangereux de 20 % d'ici la fin de 1996 et de 35 % d'ici la fin de 1998.	Données de référence (exercice 1989-1990) Plan de réduction des déchets Réduction en pourcentage des déchets dangereux (déchets liquides, en litre; déchets solides, en kilogramme).
Situations d'urgence mettant en cause des matières dangereuses	D'ici avril 1996, établir des plans d'urgence pour intervenir en cas de déversement ou d'incident mettant en cause des matières dangereuses, suivant l'évaluation des risques à l'échelle locale.	Nombre de plans d'évaluation des risques établis à chaque endroit. Nombre de personnes ayant reçu une formation officielle relative aux techniques d'intervention à chaque endroit. Nombre de plans/interventions validés à des fins d'efficacité (par exemple grâce aux évaluations opérationnelles).

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Biphényles polychlorés (BPC)	<p>D'ici décembre 1996, dresser l'inventaire de tout le matériel contaminé par des BPC en précisant la teneur en BPC (faible teneur : < 10 000 ppm); forte teneur : > 10 000 ppm), et élaborer des plans d'élimination graduelle.</p> <p>D'ici décembre 1997, cerner, enlever et détruire les liquides à faible teneur en BPC (< 10 000 ppm) ainsi que les déchets liquides et solides contenant des BPC qui sont actuellement entreposés en lieu sûr.</p> <p>D'ici décembre 1998, cerner, enlever et détruire les déchets liquides et solides à forte teneur en BPC (> 10 000 ppm) actuellement entreposés de façon sécuritaire.</p>	<p>Dans le cas des liquides (par exemple, huile, sol, boues, béton, gravier, goudron, débris, pierreaille et condensateurs), le nombre de barils de 209 litres (45 gallons).</p> <p>Au sein des stocks du MDN et des FC, le nombre et le pourcentage de barils de 209 litres contenant des déchets à faible teneur en BPC qui sont enlevés et détruits.</p> <p>Au sein des stocks du MDN et des FC, le nombre et le pourcentage de déchets à forte teneur en BPC (en barils ou en kilogrammes) qui sont enlevés et détruits.</p>
Energie liée aux transports	<p>D'ici décembre 1996, élaborer un plan pour atteindre les objectifs suivants du gouvernement :</p> <p>d'ici l'an 2000, réduire les émissions de la flotte commerciale fédérale de 30 %;</p> <p>d'ici l'an 2004, utiliser d'autres carburants dans 75 % des véhicules commerciaux où ces carburants seraient rentables.</p>	<p>Plan élaboré.</p> <p>Mise en oeuvre amorcée.</p>
Matières dangereuses	<p>D'ici l'an 2000, réduire de 90 % les émissions de substances toxiques persistantes et bioaccumulables identifiées dans le cadre du Programme «Accélération de la réduction et de l'élimination des toxiques» (ARET).</p> <p>D'ici l'an 2000, réduire de 50 % les émissions d'autres substances toxiques identifiées dans le cadre de l'ARET.</p>	<p>Données de référence (exercice 1993-1994).</p> <p>Plan de réduction des matières dangereuses.</p> <p>Réduction, en pourcentage, des émissions (normes précisées dans le programme ARET).</p>

Figure 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement (suite)

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Gestion des réservoirs de stockage de carburant (y compris les activités de maintenance des combustibles)	Identifier tous les réservoirs sur les terrains du MDN d'ici août 1996.	Base de données faisant état de tous les réservoirs de stockage (souterrains et en surface) sur les terrains du MDN.
{Réservoirs de stockage souterrains Réservoirs de stockage en surface}	Enregistrer tous les réservoirs (souterrains et en surface) d'ici décembre 1996 conformément au Code de recommandations techniques du gouvernement fédéral. Veiller à ce que tous les réservoirs souterrains et en surface soient conformes au Code de recommandations techniques du gouvernement fédéral d'ici décembre 1997.	Nombre et pourcentage de réservoirs de stockage enregistrés auprès d'Environnement Canada. Nombre et pourcentage de réservoirs de stockage de combustibles remplacés et/ou améliorés.
Gestion des réservoirs de stockage de carburant (y compris les activités de maintenance des combustibles)	D'ici avril 1996, mettre en place des plans d'urgence permettant d'intervenir en cas de déversement de produits pétroliers (PP) pendant le stockage ou la manipulation des combustibles.	Nombre de plans établis à chaque endroit. Nombre de personnes formées à chaque endroit. Nombre de plans/interventions validés sur le plan de l'efficacité (par exemple grâce à des évaluations opérationnelles).
Emissions des Incinérateurs	D'ici avril 1997, mettre hors service les incinérateurs au sol servant à détruire des déchets classifiés. D'ici avril 1997, mettre hors service des incinérateurs de déchets biomédicaux dans les installations du MDN et accorder des contrats aux fins de l'élimination de ces déchets (lorsque cela est rentable). Utiliser les incinérateurs des installations du MDN servant à la destruction des déchets biomédicaux conformément aux règles et aux lignes directrices, y compris le contrôle des émissions.	Nombre et pourcentage d'incinérateurs au sol mis hors service. Nombre et pourcentage d'incinérateurs de déchets biomédicaux mis hors service dans les installations du MDN. Justifier le maintien au MDN de certains incinérateurs de déchets biomédicaux. Nombre et pourcentage d'incinérateurs du MDN qui sont conformes aux règles et aux lignes directrices concernant les émissions.

Le tableau 104 fait état des questions environnementales sur lesquelles les groupes et les commandements devront se pencher (y compris les dates visées et les objectifs nationaux pertinents), ainsi que des indicateurs qui serviront à mesurer les progrès.

Tableau 104 : Questions environnementales sélectionnées, dates visées, objectifs nationaux et indicateurs de rendement

QUESTION	DATE/OBJECTIF NATIONAL	INDICATEUR
Evaluation environnementale ¹	Intégrer les principes de l'évaluation environnementale à tous les paliers du processus de prise de décisions (conformément à la <i>Loi canadienne sur l'évaluation environnementale</i> (LCÉE), au processus d'évaluation environnementale applicable aux propositions concernant les lignes de conduite et les programmes, ainsi qu'au Code de gérance de l'environnement). (Objectif continu)	Nombre d'évaluations environnementales rigoureuses, considérées et inscrites au registre public en vertu de la LCÉE. Nombre total d'évaluations environnementales rigoureuses, considérées et terminées.
Contrôle de la conformité	D'ici le 1 ^{er} janvier 1997, mettre en oeuvre le cadre de gestion de la conformité du MDN et des FC afin de contrôler le rendement dans le domaine de l'environnement.	Nombre de vérifications internes terminées portant sur le rendement dans le domaine de l'environnement. Nombre de vérifications externes terminées portant sur le rendement dans le domaine de l'environnement.
Energie de l'infrastructure/consommation d'eau	D'ici 2001, réduire la quantité d'énergie consommée par les installations du MDN de 15 % par rapport à 1989-1990 (données sur les logements familiaux calculées séparément). D'ici 2001, réduire la consommation d'eau annuelle de 20 % par rapport à 1989-1990 dans les installations de la Défense nationale.	Nombre de mégajoules par mètre carré. Changement, en pourcentage, par rapport à l'année de référence (1989-1990). Consommation d'eau par mètre cube, à chaque endroit.

NOTA : Au cours des prochaines années, le nombre d'évaluations environnementales, les sortes d'évaluations et leur état d'avancement seront indiqués dans la Partie III du Budget des dépenses, comme il est exigé et comme il a été annoncé dans le cadre de l'initiative visant l'établissement du poste de Commissaire à l'environnement et au développement durable.

4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

L'une des importantes activités de protection de l'environnement exercées dans le cadre du Programme supplémentaire en environnement ou de projets autonomes vise l'assainissement des lieux qui ont été contaminés par le passé. À moyen terme, les coûts estimatifs de nettoyage devraient être de l'ordre de 500 millions de dollars. Toute obligation découlant de la décontamination d'anciennes installations du MDN qui appartiennent maintenant à d'autres ministères fédéraux ou à des gouvernements provinciaux ou territoriaux est considérée comme étant la responsabilité des organismes en question.

Le Ministère adopte plusieurs approches pour s'acquitter de son obligation de nettoyer les lieux contaminés qui lui appartiennent actuellement. Grâce à sa base de données sur les lieux contaminés, le Ministère aura bientôt une vue d'ensemble de ces lieux, des déversements survenus et des rapports d'incident présentés. Les données serviront à l'application du cadre d'assainissement des lieux contaminés, qui a pour but de mettre en oeuvre de façon opportune des options de gestion de risques à long terme et/ou des options d'assainissement dans le cas de tous les lieux contaminés. Les examens et les essais complets qui seront menés sur les lieux donneront une indication de l'ampleur des dégâts et des risques entraînés et permettront d'évaluer de façon plus exacte les coûts de nettoyage.

Selon les demandes présentées pour 1996-1997 dans le cadre du PSE, le gros des lieux qui sont soupçonnés d'être contaminés font en ce moment l'objet d'une étude et d'une évaluation des risques. Une fois que le risque relatif aura été déterminé, le Ministère procédera à l'assainissement des lieux où des travaux de nettoyage sont justifiés. D'après les estimations, le coût des projets d'assainissement proposés dans le cadre du PSE pour 1996-1997 est de 18,5 millions de dollars. Ce montant inclut les huit millions de dollars consacrés à la phase finale du projet de nettoyage du plomb à la garnison de Longue Pointe.

Un certain nombre de grands projets d'assainissement, financés en tant que projets autonomes, ont trait à des questions de legs. Vu que ces projets ont une grande envergure, qu'ils exigent des sommes supérieures à celles qui sont généralement accordées dans le cadre du PSE et qu'ils constituent des défis sur le plan de la gestion en raison de leur complexité, ils sont considérés comme des projets autonomes financés à l'extérieur du PSE. Le premier de ces projets est celui de Longue Pointe, qui coûte 26,4 millions de dollars. Le projet en question vise la décontamination du sol de la garnison de Longue Pointe, située près de Montréal. Cent dix mille tonnes métriques de terre avaient autrefois été contaminées par le plomb lorsque deux entreprises de recyclage de piles et de fusion exploitaient des installations sur des terrains appartenant au MDN et des terrains adjacents. Des pratiques innovatrices mises au point par des Canadiens dans le domaine de l'écotechnologie servent aux fins du nettoyage, qui devrait se terminer d'ici l'été de 1996.

Le plus important projet autonome d'assainissement est celui qui a pour but de nettoyer les installations du réseau d'alerte avancée (réseau DEW). On en est actuellement à l'étape de la planification préliminaire. La mise en oeuvre du projet, dont le coût estimatif est de 200 millions de dollars, devrait s'étalonner sur une période d'environ dix ans, occasionnant des coûts de l'ordre de 20 millions de dollars par année.

Les lignes directrices ministérielles qui suivent seront utilisées par les différents éléments de planification aux fins de l'identification de leurs besoins respectifs en matière de protection de l'environnement.

43,1	49,9	58,3	50,0
1993-1994	1994-1995	1995-1996	1996-1997
PSE - MOUVEMENTS DE TRÉSORERIE SUR PLUSIEURS ANNÉES (en millions de dollars)			

Tableau 103 : Mouvements de trésorerie de 1993-1994 à 1996-1997

Le tableau 103 fait état des dépenses effectuées annuellement dans le cadre du programme de 1993-1994 à 1996-1997.

3. SOMMAIRE DES RESSOURCES

PRIORITÉ	DESCRIPTION
1.	Risque direct ou indirect pour la santé humaine
2.	Conformité à la législation et à la réglementation
3.	Conformité à la politique fédérale en matière d'environnement et risques pour l'environnement
4.	Mesures correctrices et améliorations sur le plan de l'environnement

Tableau 102 : Priorités de la Politique de la Défense nationale sur l'environnement

Pendant toute la durée du PSE, des fonds seront affectés au cours de chaque exercice suivant une liste de projets sélectionnés en fonction des priorités de la Politique de la Défense nationale en matière d'environnement. Le tableau 102 fait état de ces priorités.

Au départ, on s'attendait à ce que le Programme supplémentaire en environnement (PSE) s'échelonne sur une période d'au moins 10 à 15 ans et à ce qu'il englobe la plupart des projets plurianuels indiqués. On prévoit maintenant que le financement s'étalera sur une période de cinq ans et qu'il fera place à la désignation de projets environnementaux particuliers dans les plans d'activités de chaque groupe et commandement, ce qui signifie que la responsabilité sera transférée de l'administration centrale aux gestionnaires locaux. La protection de l'environnement est l'un des objectifs ministériels/fonctionnels devant être fixés à tous les niveaux du processus de planification des activités. On établira de façon distincte le budget de grands projets autonomes ou de travaux visant à régler des questions liés à des legs, par exemple le nettoyage des emplacements du réseau d'alerte avancée (réseau DEW).

- i. besoins uniques.
- h. substances menaçant l'ozone;
- g. études de base et évaluations;
- f. contrôle environnemental et enquêtes;
- e. prévention de la pollution;

Au cours des dernières années, la population du Canada et du monde entier a été sensibilisée aux questions environnementales.

Le gouvernement du Canada s'est engagé à faire figure de poue dans les domaines de la protection de l'environnement et du développement viable, ainsi qu'à rendre compte au public de sa gestion de l'environnement.

La loi canadienne sur la protection de l'environnement (LCPE), la Loi canadienne sur l'évaluation environnementale (LCBE) et des parties de la Loi sur les pêches qui concernent la prévention de la pollution témoignent de l'engagement du gouvernement à l'égard de la protection de l'environnement.

La Défense nationale et les Forces canadiennes adhèrent pleinement au principe de la viabilité et à l'esprit des lois sur la protection de l'environnement. Dans le cadre de ses activités quotidiennes, le Ministère tente d'utiliser ses ressources de façon efficace et efficiente afin de ne pas gaspiller ses ressources renouvelables et non renouvelables.

1. OBJECTIF

Pour confirmer son engagement à l'égard de la protection de l'environnement, le ministère de la Défense nationale (MDN) a adopté des lignes de conduite et diffusé une directive d'orientation à cet égard. Il s'agit de la Politique des Forces canadiennes et du ministère de la Défense nationale en matière d'environnement, qui vise à assurer la pleine participation du MDN et des FC à la stratégie environnementale nationale du gouvernement.

2. DESCRIPTION

Le MDN s'est engagé à prendre des mesures judicieuses en matière de gestion et de protection de l'environnement. Toutes les activités courantes du MDN font l'objet de restrictions d'ordre environnemental et englobent par conséquent des éléments dont les coûts périodiques sont intégrés aux budgets locaux de fonctionnement et d'entretien, dans le cadre des «activités quotidiennes».

Cependant, pour se conformer aux normes, aux lois et aux règlements nouveaux en matière d'environnement, le MDN a établi le Programme supplémentaire en environnement (PSE), qui sert à supporter les dépenses uniques et extraordinaires comme les nettoyages d'installations.

Le Programme supplémentaire en environnement contient plusieurs catégories de projets présentées annuellement par des éléments du Ministère et des Forces canadiennes. Il s'agit des catégories suivantes :

- a. mesures nationales;
- b. programme de remplacement de réservoirs de stockage souterrains;
- c. formation et communications;
- d. assainissement des lieux;

de personnes déplacées, d'assurer la sécurité et le soutien d'opérations d'aide humanitaire menées au Rwanda et de promouvoir la réconciliation nationale par la médiation et les bons offices. En février 1996, les FC ont retiré les ressources qu'elles affectaient à la MINUAR, dans le cadre du processus de réduction de la mission.

Groupe d'observateurs militaires des Nations Unies dans l'Inde et le Pakistan (UNMOGIP). L'UNMOGIP a pour mandat de surveiller le cessez-le-feu entre l'Inde et le Pakistan, dans l'État de Jammu-et-Cachemire. Le Canada fournit un Hercules CC-130 des FC, qui assure deux fois par année, une fois dans un sens, une fois dans l'autre, le transport du quartier général de l'UNMOGIP entre Srinagar, en Inde, et Rawalpindi, au Pakistan.

Soutien du Programme des Nations Unies pour le développement (PNUD) au Centre cambodgien de déminage (CCD). Le mandat établi consiste à envoyer des spécialistes au CCD afin qu'ils participent à des programmes de reconnaissance des mines, à l'entraînement au déminage et à la planification des opérations de déminage menées sous les auspices du PNUD. La contribution actuelle du Canada au groupe de consultation technique est de sept militaires, y compris le conseiller technique principal du CCD.

Mission des Nations Unies en Haïti (MINUHA) - opération PIVOT. Cette mission vise à rétablir la démocratie en Haïti. Le contingent canadien compte notamment des officiers d'état-major, un escadron d'hélicoptères, un escadron du génie construction et un élément de véhicules sur roues. Ce contingent sera retiré en avril 1996 et remplacé par une organisation qui reste à déterminer dans le cadre du processus de restructuration de la mission de l'ONU en Haïti.

Force multinationale d'interdiction - opération TRANQUILITY. Cette opération vise l'application continue des sanctions contre l'Iraq. Le NCSM Calgary, une frégate canadienne de patrouille, a contribué à cette opération pendant six semaines en 1995.

Respect de la zone d'interdiction aérienne en Bosnie-Herzégovine - opération DENY FLIGHT. L'OTAN mène cette opération au moyen de ressources aériennes nationales et de ses propres avions dotés d'un système aéroporté d'alerte et de surveillance (AWACS). La participation des Forces canadiennes se limite aux membres d'équipage canadiens des avions AWACS de l'OTAN et à un petit nombre de contrôleurs aériens et de membres du personnel de liaison au sol.

Mission de vérification de l'Organisation pour la sécurité et la coopération en Europe (OSCE) au Haut-Karabakh - opération NYLON. Trois officiers d'état-major des Forces canadiennes ont été affectés au groupe de planification de haut niveau de l'OSCE et chargés de participer à la planification du déploiement d'une force de l'OSCE responsable de la surveillance d'un cessez-le-feu entre l'Arménie et l'Azerbaïdjan dans la région du Haut-Karabakh.

républiques de l'ex-Yougoslavie. Les FC affectent actuellement un navire à la Force navale permanente de l'Atlantique de l'OTAN. De plus, en 1995, des avions de patrouille maritime ont été fournis pour de courtes périodes; il en est de même d'une frégate supplémentaire et d'un navire de soutien opérationnel.

Force des Nations Unies chargée d'observer le dégagement sur le plateau du Golan (FNUOD) - opération DANACA. Le mandat de la FNUOD sur le plateau du Golan est de surveiller le cessez-le-feu conclu entre Israël et la Syrie, de surveiller le redéploiement des forces israéliennes et syriennes, et d'établir une zone de séparation conformément à l'accord de désengagement. Le Canada fournit un soutien logistique de seconde ligne à la FNUOD, principalement dans les domaines de l'approvisionnement, du transport et de l'entretien, en plus d'affecter des détachements des communications à toutes les unités de la FNUOD.

Force des Nations Unies chargée du maintien de la paix à Chypre (UNFICYP) - opération SNOWGOOSE. L'UNFICYP est chargée de faire respecter le cessez-le-feu, de maintenir le statu quo, ainsi que de contribuer à rétablir des conditions normales. À l'heure actuelle, deux membres des FC sont affectés au quartier général de l'UNFICYP.

Force multinationale et observateurs (FMO) - opération CALUMET. La FMO, mission ne relevant pas de l'ONU, a pour mandat, dans le Sinaï, de superviser l'application des dispositions du traité de paix conclu entre Israël et l'Égypte conformément à l'Accord de Camp David. Ses tâches consistent à assurer le fonctionnement d'un certain nombre de postes d'observation et de postes de commandement et à vérifier si les deux parties respectent le traité.

Organisme des Nations Unies chargé de la surveillance de la trêve (ONUST). Le mandat de l'ONUST est de surveiller et de faire respecter les cessez-le-feu ordonnés par le Conseil de sécurité des Nations Unies, et d'aider les factions à superviser l'application et le respect des conventions d'armistice général conclues séparément entre Israël, l'Égypte, le Liban, la Jordanie et la Syrie. L'Organisme est chargé de vérifier si les accords de cessez-le-feu sont respectés, et d'affecter des observateurs sur le plateau du Golan, dans le Sud du Liban et dans le Sinaï. Des observateurs militaires canadiens servent à Damas, à Tibériade, sur le plateau du Golan, au Liban et à Jérusalem.

Mission d'observation des Nations Unies pour l'Iraq et le Koweït (MONUIK) - opération RECORD. La MONUIK a pour mandat de surveiller la voie navigable de Khor Abdullah (entre l'Iraq et le Koweït) et la zone démilitarisée (qui se situe le long de la frontière internationalement reconnue de 1963), d'empêcher les violations de la frontière et d'observer tout acte d'hostilité commis par un Etat contre l'autre. La contribution du Canada à cette mission se limite à quatre membres des FC, qui font fonction d'observateurs militaires des Nations Unies ou qui servent au quartier général.

Commission spéciale des Nations Unies (CSNU) - opération FORUM. La CSNU a pour mandat d'inspecter et de détruire les missiles balistiques de l'Iraq ainsi que ses installations d'agents chimiques et biologiques et ses installations nucléaires. Jusqu'à 12 spécialistes des FC sont autorisés à participer aux activités de la CSNU.

Mission des Nations Unies pour l'assistance au Rwanda (MINUAR) - opération LANCE. Le mandat de la MINUAR est de favoriser la stabilité, de garantir la sécurité et la protection

Chaque opération de maintien de la paix est autorisée par les Nations Unies (ONU) ou en vertu d'un accord officiel avec les parties intéressées. Les mandats et les tâches sont assignés. Le Canada participe aux opérations de diverses façons, déployant des troupes et du matériel selon les besoins. Voici un aperçu des missions en cours.

IFOR - Opération ALLIANCE. Il s'agit de la contribution du Canada à la Force de mise en oeuvre du plan de paix de la Bosnie-Herzégovine, qui est dirigée par l'OTAN. Le Contingent canadien, qui est composé d'un quartier général de brigade, de sous-unités et d'un élément de soutien national, collabore surtout avec la 3^e Division (britannique). Les ressources aériennes de l'OTAN officiellement affectées à l'opération DENY FLIGHT, y compris les équipages canadiens d'avions dotés d'AWACS, effectuent maintenant des vols pour appuyer l'IFOR.

Forces de paix des Nations Unies (FPNU). Les FPNU chapeautent les trois missions de l'ONU menées dans les Balkans. Les FC affectent un certain nombre d'observateurs militaires et d'officiers d'état-major au Quartier général des FPNU. En outre, un bataillon de logistique a été chargé d'apporter du soutien à tous les éléments des FC dans les Balkans. L'aperçu de chaque opération contient une description de la contribution des FC aux missions de l'ONU dans les Balkans. La participation du Canada a atteint un point culminant lorsqu'elle était d'approximativement 2 100 personnes. Cette opération en est actuellement aux dernières étapes.

Opération des Nations Unies pour le rétablissement de la confiance (ONURC) - opération HARMONY. Le mandat de la Force de protection des Nations Unies en Croatie consistait à veiller à ce que les zones protégées des Nations Unies soient démilitarisées et à ce que les habitants soient protégés contre les attaques. Le Canada a cessé d'affecter un groupe-bataillon d'infanterie en septembre 1995. Les membres du personnel qui servaient auprès de divers quartiers généraux ou à titre d'observateurs militaires dans le cadre de l'ONURC ont été retirés, puisque l'ampleur de l'opération diminue actuellement.

Force de protection des Nations Unies (FORPRONU) - opération CAVALLIER. En Bosnie-Herzégovine, la FORPRONU a pour mandat entre autres d'aider à la distribution des secours, de surveiller les cessez-le-feu et d'exécuter des tâches liées aux zones d'exclusion d'armes. Le secteur d'opération du groupe-bataillon de l'opération CAVALLIER se trouvait au centre de la Bosnie-Herzégovine. Le groupe-bataillon et le bataillon de logistique ont été retirés lorsque l'effectif de la FORPRONU a été réduit en novembre 1995.

Haut-commissariat des Nations Unies pour les réfugiés (HCR) - pont aérien de Sarajevo - opération AIRBRIDGE. À compter de juillet 1992, le Canada a participé à l'opération internationale de transport aérien de secours vers Sarajevo du HCR. Les FC ont affecté un avion de transport Hercules avec son équipage et le personnel non navigant nécessaire à Ancône, en Italie, d'où ont été effectués des vols vers Sarajevo, sous les auspices du HCR. Cette opération a pris fin en janvier 1996, et les ressources des FC ont été rapatriées.

Surveillance de l'application des sanctions des Nations Unies dans les Balkans - opération SHARP GUARD. La force maritime multinationale dans l'Adriatique a pour mandat de faire respecter les sanctions commerciales et de transport maritime imposées à la république fédérale de Yougoslavie, ainsi que l'embargo sur les armes décrété contre toutes les

opération (en millions de dollars)	
1990	100
1991	100
1992	100
1993	100
1994	100
1995	100
1996	100
1997	100
1998	100
1999	100
2000	100
2001	100
2002	100
2003	100
2004	100
2005	100
2006	100
2007	100
2008	100
2009	100
2010	100
2011	100
2012	100
2013	100
2014	100
2015	100
2016	100
2017	100
2018	100
2019	100
2020	100
2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100

Opérations des Nations Unies (sauf indication contraire)						Prévu		Budget des dépenses	
	Nombre de membres des FC ^a	Côté complet	Côté supplémentaire	Nombre de membres des FC	Côté complet	Côté supplémentaire			
Croatie (ONURC - CANBAT I)	769	86,7	31,4	0	2,2	2,2	Bosnie-Herzégovine		
(FORPRONU - CANBAT II)	860	109,2	46,7	0	6,1	6,1	Croatie (FPNU - CANLOGBAT et autres)		
Pont aérien de Sarajevo	45	7,4	1,1	0	0,2	0,2	(UNHCR) ^b		
Adriatique (Op SHARP GUARD) ^c	560	129,6	8,5	0	1,8	1,8	Ex-Yugoslavie (Op DENY FLIGHT) ^d		
Ex-Yugoslavie (Op COBRA) ^e	0	54,9	55,0	0	s.o.	s.o.	Ex-Yugoslavie (Op ALLIANCE-IFOR) ^{f,g}		
Cambodge (CMAC) ^h	7	0,9	0,4	7	0,5	0,5	Haut-Karabakh (OSCE) ⁱ		
Inde/Pakistan (UNMOGIP)	14	0,1	0,0	14	0,1	0,1	Sinai (FMO) ^j		
Plateau du Golan (FNUGD)	216	21,9	4,5	189	20,8	4,4	Moyen-Orient (ONUST)		
Iraq (UNSCOM) ^k	3	0,7	0,1	3	0,7	0,7	Koweït (MONUIK)		
Chypre (UNFICYP)	5	0,5	0,2	4	0,5	0,2	Golfe Persique (MIF) ^l		
Rwanda (UNAMIR II)	120	20,9	6,0	0	0,8	0,8	Rwanda (Op PASSAGE) ^m		
Rwanda (Op SCOTCH) ⁿ	0	1,1	1,1	0	s.o.	s.o.	Haiti (MINUHA II)		
Haiti (Op FORWARD ACTION) ^o	516	79,8	14,9	300	5,0	1,8	Contingence		
Totalux	4 882	705,1	215,0	1 653	191,2	75,0			

Il ne s'agit pas d'opérations de maintien de la paix des Nations Unies.

Besoin maximal pendant l'année.

C'est grâce à l'opération ALLIANCE que les FC contribuent à la force dirigée par l'OTAN chargée de veiller à l'application du plan de paix des Balkans. Compte tenu du recours à la Force de mise en oeuvre du plan de paix (FFOR), les FC ont non seulement à assumer les coûts liés au Contingent canadien, mais également à verser à l'OTAN leur part estimative des coûts communs, qui est indépendante de la taille du Contingent canadien. Ces coûts ne sont pas reflétés dans le présent tableau.

Les prévisions pour 1996-1997 sont fondées sur des plans en vigueur le 15 janvier 1996.

3. COMPTABILISATION DES COÛTS

Le tableau ci-dessous fournit des détails sur le nombre de personnes déployées ainsi que sur les coûts complets et les coûts supplémentaires d'opérations de maintien de la paix et d'opérations connexes. Le coût complet comprend la rémunération, les allocations et les indemnités des employés civils et des militaires, le coût du matériel spécial, les frais de déplacement et de soutien du personnel et du matériel, les coûts liés à l'amortissement du matériel et les frais relatifs à l'entraînement spécial.

Les coûts supplémentaires se calculent en soustrayant du coût complet les sommes qui auraient été engagées pour des opérations et des activités d'entraînement courantes, par exemple la rémunération, le coût entraîné par l'amortissement du matériel et certains coûts liés à l'utilisation du matériel. Les coûts supplémentaires sont donc ceux que le Ministère doit supporter pour les opérations, en sus de ses dépenses ordinaires.

Les Nations Unies remboursent partiellement le gouvernement du Canada des coûts suivants : les frais liés au personnel (elles autorisent une somme mensuelle pour chaque militaire), certains frais de préparation, le transport jusqu'au lieu de la mission et depuis ce lieu, l'amortissement du matériel du contingent, ainsi que les indemnités de décès et d'invalidité. Ces recettes sont actuellement versées au Trésor, sauf dans les cas où des lettres d'attribution permettent que les fonds recouvrables soient affectés aux dépenses du Ministère, ce qui signifie que la majorité des coûts ci-dessous sont assumés par le MDN au titre de ses crédits.

L. Opérations de maintien de la paix et opérations connexes

Le maintien de la paix constitue depuis longtemps un aspect essentiel de la politique de sécurité et de défense du Canada, et le gouvernement en a récemment confirmé l'importance dans le Livre blanc sur la défense de 1994. Les réalités géographiques et historiques du Canada nous indiquent clairement qu'il est dans notre intérêt de favoriser la stabilité internationale. Parce que le Canada n'a pas de visées territoriales, qu'il fournit un grand soutien aux Nations Unies et qu'il dispose de forces armées professionnelles, il est considéré par la communauté internationale comme une bonne source de soldats de la paix.

1. OBJECTIF

Contribuer à la paix et à la sécurité internationales en participant à un certain nombre d'opérations des Nations Unies et d'autres opérations de maintien de la paix.

2. DESCRIPTION

L'expression « maintien de la paix » englobe un vaste éventail d'opérations de soutien de la paix, y compris les missions d'observation, d'aide humanitaire et de consolidation de la paix après le conflit comme le déminage. Sur les plans diplomatique et militaire, le Canada est au premier rang des pays qui déploient des efforts pour accroître l'efficacité et l'efficience des opérations des Nations Unies. Les mandats des missions de maintien de la paix ont évolué, et il en est de même de la gamme d'activités auxquelles participent les Forces canadiennes (FC). Les troupes de l'ONU qui ont été déployées dans les Balkans ont eu pour tâche notamment de protéger la distribution de secours humanitaires au milieu d'un conflit interne; elles ont aussi exécuté des tâches de maintien de la paix plus traditionnelles entre les parties au conflit, particulièrement en Croatie. L'opération actuelle de l'OTAN en Bosnie-Herzégovine a pour but de mettre en oeuvre les dispositions d'un accord de paix et de les faire respecter au besoin. Au Cambodge, des militaires canadiens prennent part à des opérations de déminage. Au Rwanda et dans d'autres régions du monde ayant été déchirées par des conflits, ils ont contribué à l'aide humanitaire et à la consolidation de la paix. La démobilisation de forces, la surveillance d'élections, le déminage, la remise en état d'infrastructures et l'application de sanctions figurent également sur la liste des défis que doivent et devront relever les militaires canadiens déployés dans le cadre d'opérations. Nous nous attendons à ce que, dans le nouvel ordre international, les déploiements préventifs, l'imposition de la paix et d'autres activités de maintien de la paix continuent de jouer un rôle de premier plan dans la prévention et le règlement des conflits.

Il y a actuellement plusieurs missions de maintien de la paix des Nations Unies (ONU). En outre, d'autres organismes internationaux ou multilatéraux participent à des missions à l'appui de la paix et de la stabilité, par exemple la Force multinationale et observateurs et la mission visant le respect des sanctions des Nations Unies contre l'ex-Yougoslavie. L'instabilité se maintiendra vraisemblablement à l'échelle internationale et, bien qu'il soit impossible de prédire de façon exacte le nombre de nouvelles opérations de soutien de la paix et leur durée, il est peu probable que les besoins diminuent dans un avenir prochain.

La participation du Canada à des opérations de soutien de la paix, qui a atteint un point culminant au début de 1995, lorsqu'elle était de 4 800 militaires, devrait fluctuer entre 1 500 et 2 000 en 1996.

Tableau 100 : Activité et coûts annuels du Service de vols d'affaires (en milliers de dollars)

	1996-1997 ⁽¹⁾	1995-1996	1994-1995 ⁽²⁾
	Planifié	Prévu	Réel
Heures de vol (usagers)	2 500	1 717	1 149
Heures de vol (instruction)	283	283	584
Heures de vol totales	2 783	2 000	1 733
COÛTS DE FONCTIONNEMENT FIXES			
Coût du personnel d'entretien	994	1 041	3 530
Personnel navigant	1 484	1 312	2 412
Administration/opérations/soutien logistique	1 042	1 148	1 717
Installations, sécurité et matériel	509	478	475
Cours	271	369	731
Coûts fixes des pièces de rechange et des travaux de réparation et de révision	197	197	552
Vols d'entraînement et d'entretien	655	413	2 409
Total des coûts fixes	5 152	4 958	11 826
Total des coûts fixes par heure de vol (usagers)	2,061	2,888	10,293
COÛTS VARIABLES			
Carburant et lubrifiants	1 446	859	459
Pièces de rechange, réparation et révision, services techniques	3 855	1 245	3 110
Frais de déplacement du personnel navigant, repas, droits d'atterrissage et frais accessoires	483	405	421
Total des coûts variables	5 784	2 509	3 990
Total des coûts variables par heure de vol (usagers)	2,314	1,461	3,474
Total Fixed and Variable Costs	10 936	7 467	15 816
Coûts en capital annuatisés	6 740	6 740	7 890
Total des coûts annuels	17 676	14 207	23 706
Total des coûts annuels par heure de vol (usagers)	7,000	8,260	20,630

Nota : (1) Les données de 1996-1997 correspondent aux coûts révisés en fonction de la réorganisation du Service de vols d'affaires (SVA), dont le financement est fondé sur 2 500 heures de vol (usagers) et 283 heures d'entraînement. Or, les heures de vol (usagers) prévues ont été sous-utilisées en 1994-1995.

(2) Les données de 1994-1995 correspondent aux activités du SVA dans le cadre de l'ancienne structure (jusqu'au 30 septembre 1994) et aux activités réorganisées du SVA à compter du 1^{er} octobre 1994.

1. OBJECTIF

Le ministère de la Défense nationale (MDN) exploite le Service de vols d'affaires (SVA) pour assurer le transport de la famille royale, du gouverneur général, du premier ministre, d'ex-premiers ministres qui se déplacent à des fins liées à leurs anciennes fonctions, de membres du Cabinet, de dignitaires étrangers de passage au Canada, de membres de comités ou de délégations parlementaires qui voyagent à des fins officielles et, lorsque cela est autorisé par un ministre, de secrétaires d'État et de hauts fonctionnaires qui se déplacent dans l'exercice de leurs fonctions.

2. DESCRIPTION

Le SVA, qui dispose de quatre avions Challenger, peut fournir des services de transport aérien à l'échelle nationale et des services limités à l'échelle internationale, par l'entremise du 412^e Escadron de transport, situé à l'aéroport MacDonald-Cartier, à Ottawa (Ontario). Cet escadron veille à ce que le SVA fonctionne efficacement 7 jours par semaine et 24 heures sur 24. Il a notamment pour tâche de coordonner les activités du Service de vols d'affaires.

3. COMPTABILISATION DES COÛTS

Le gouvernement assume les frais du Service de vols d'affaires et ne demande pas aux usagers de les lui rembourser.

Deux avions Challenger ont été achetés pour le Service de vols d'affaires en 1983. Quatre autres avions ont été achetés en 1985. Le coût d'acquisition total de ces six avions est de 96,3 millions de dollars.

Le 17 juin 1994, le président du Conseil du Trésor a annoncé la réorganisation complète du Service de vols d'affaires, afin de réduire d'environ 60 % les coûts annuels liés à la flotte. De telles économies peuvent être réalisées grâce aux mesures suivantes :

- ramener de six à quatre le nombre d'avions Challenger du SVA;
- utiliser les installations de maintenance d'aéronefs de Transports Canada, à Ottawa, pour assurer l'entretien des quatre avions Challenger et rembourser les coûts à ce ministère en vertu d'un protocole d'entente signé par le MDN et Transports Canada;
- réduire le personnel du 412^e Escadron;

- réduire les coûts d'instruction du personnel navigant en prolongeant les nouvelles affectations et en réduisant le nombre total de vols de familiarisation.

Les coûts annuels du Service de vols d'affaires comportent deux éléments : les coûts fixes, qui découlent de la décision d'offrir des services et qui ne varient pas en fonction de l'activité, et les coûts variables, qui fluctuent selon les vols. Le tableau suivant contient des détails au sujet des coûts et de l'activité du Service.

J. Programme d'aide à l'instruction militaire

1. OBJECTIF

Donner de l'instruction et de la formation pour permettre à des pays en voie de développement et des pays non membres de l'OTAN qui ont des besoins reconnus d'aide militaire de protéger leurs intérêts légitimes en matière de sécurité.

2. DESCRIPTION

Le ministère de la Défense nationale et le ministère des Affaires étrangères et du Commerce international décident ensemble des États qui peuvent participer au Programme, et la liste des États en question est approuvée par décret. Grâce aux ententes du Partenariat pour la paix, cette liste compte maintenant près de 40 pays de toutes les régions du monde, y compris des pays de l'ex-Union soviétique et de l'Europe centrale. La plupart des activités de formation sont exercées au Canada, mais des cours sont également dispensés à l'étranger dans certaines circonstances. Voici quelques exemples de domaines où le Canada offre de la formation : cours de français et d'anglais, entraînement au pilotage, formation d'équipes de spécialistes, formation d'officier subalterne, cours de collage d'état-major, et cours sur la sécurité des vols, le droit des conflits armés et la protection civile.

Le PAIM sert également à financer la participation de stagiaires des pays membres et d'officiers des Forces canadiennes qui suivent des cours au Centre canadien international pour la formation en maintien de la paix (Centre Pearson pour le maintien de la paix) ou qui font partie de son corps professoral. L'aide financière accordée pour chacun des cours varie selon le pays. Le Canada assume l'ensemble des coûts dans le cas des pays les plus pauvres, mais seulement les frais de scolarité dans le cas d'autres pays. Il procède parfois au recouvrement des coûts.

3. SOMMAIRE DES RESSOURCES

Les ressources réservées au Programme augmentent actuellement. En juin 1995, l'affectation pour 1995-1996 est passée d'environ 1,8 à 4,9 millions de dollars. Il est prévu que cette affectation sera portée à environ 9,4 millions de dollars en 1996-1997; une partie de cette somme, soit 3,4 millions de dollars, sera inscrite au Crédit 10. De telles augmentations sont possibles grâce à la réduction de la contribution du Canada au budget de l'OTAN. Cinquante pour cent des sommes ainsi économisées ont été réaffectées au PAIM, et environ la moitié du budget total du PAIM a été consacrée aux activités bilatérales du Canada exercées dans le cadre du Partenariat pour la paix.

38 millions de dollars, ce qui signifie que le déficit d'exploitation se chiffrera à 5 millions de dollars. Comme les dépenses ministérielles relatives aux logements ont été réparties entre plusieurs budgets internes, les coûts n'ont pas été établis avec autant d'exactitude que les recettes. Pour être en mesure de répondre à l'exigence de l'autofinancement, le Bureau devra tout d'abord établir clairement ses coûts et ses dépenses. Pendant la première année, le Bureau du logement des Forces canadiennes aura besoin d'un effectif d'environ 55 personnes.

I. Bureau du logement des Forces canadiennes

1. OBJECTIF

Voici les objectifs du Bureau du logement des Forces canadiennes :

- Fournir des logements convenables et abordables aux membres des Forces canadiennes et à leur famille;
- gérer le portefeuille du logement du MDN selon le principe de l'autonomie financière.

2. DESCRIPTION

Le Bureau du logement des Forces canadiennes a été créé en tant qu'organisme de service spécial. Il sera chargé de loger les membres des Forces canadiennes et leur famille à compter du 1^{er} avril 1996. Cet organisme assurera la gestion d'un portefeuille comprenant environ 22 000 unités de logement situées dans des installations des Forces canadiennes à l'échelle du pays en appliquant des principes de gestion semblables à ceux du secteur privé.

La mise en place du Bureau du logement des Forces canadiennes s'étalera sur deux ans, pour se terminer au 1^{er} avril 1997; au début, le Bureau gèrera environ le tiers du portefeuille du logement. Durant la première année, le Bureau amorcera ses opérations dans les bases, les escadres et les unités des Forces canadiennes situées aux endroits suivants : Esquimalt et Vancouver (Colombie-Britannique), Edmonton et Cold Lake (Alberta), Toronto et Ottawa (Ontario), Montréal (Québec), Moncton (Nouveau-Brunswick) et Halifax (Nouvelle-Ecosse).

En tant qu'organisme de service spécial, le Bureau du logement des Forces canadiennes sera directement responsable des résultats obtenus et de l'augmentation de la souplesse sur le plan de la gestion; ainsi, il pourra prendre un certain nombre de mesures visant à accroître l'efficacité des activités touchant les logements et à améliorer les services fournis aux personnes installées dans les logements familiaux du MDN. Ces mesures incluront des pratiques contractuelles innovatrices et l'emploi de la technologie de l'information afin de faciliter la prestation des services.

3. SOMMAIRE DES RESSOURCES

Le Bureau du logement des Forces canadiennes sera financé au moyen de recettes nettes en vertu d'un crédit qui seront recouvrées auprès des occupants des logements. À compter de 1996-1997, les recettes et les coûts liés à la gestion et au fonctionnement des éléments qui relèveront directement de l'organisme de service spécial seront inclus dans les coûts de l'activité «Appui à la fonction du personnel», présentés à la page 85, au lieu d'être compris dans les budgets de fonctionnement des commandements et dans d'autres affectations de l'activité «Soutien du personnel».

On s'attend à ce que l'organisme ait un léger déficit net d'exploitation au début et à ce qu'il atteigne le seuil de rentabilité durant la première année où il sera pleinement opérationnel, c'est-à-dire 1998-1999. En 1996-1997, selon les estimations, les recettes provenant des logements gérés par le Bureau seront de 33 millions de dollars, et les dépenses de fonctionnement, de 222 (Défense nationale)

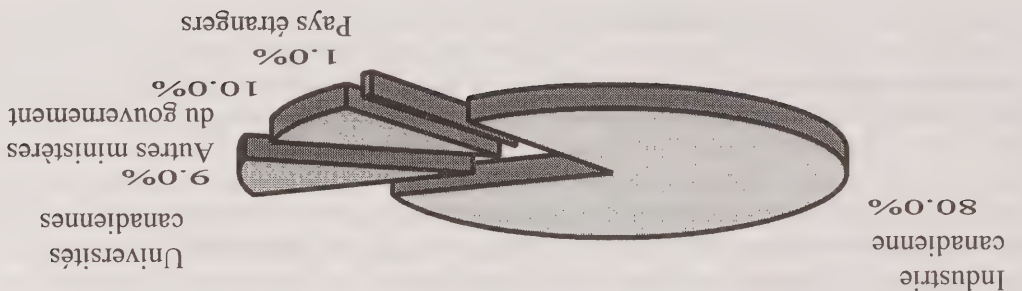
Tableau 98 : R&D - Sommaire des ressources

(en milliers de dollars)		Budget des dépenses 1996-1997		Prévu 1995-1996		Réel 1994-1995	
		\$	FTP	\$	FTP	\$	FTP
Depenses de fonctionnement	Personnel	57 246	1 092	62 269	1 207	74 708	1 441
	Fonctionnement et entretien	19 083		20 830		22 705	
	Projets - contrats	91 698		106 100		-----	
Besoins de fonctionnement		168 027		189 199		97 413	
Capital		9 400		9 000		132 031	
Subventions et contributions		-----		-----		-----	
		177 427	1 092	198 199	1 207	229 444	1 441

Comme il est indiqué à la rubrique «Projets - contrats» au tableau 98, la plupart des fonds sont alloués à des entrepreneurs, à des universités et à d'autres ministères. En 1995-1996, la majorité des sommes consacrées aux activités de recherche et de développement sont passées de la catégorie «Capital» à la catégorie «Dépenses de fonctionnement» pour mieux refléter les lignes directrices du Conseil du Trésor.

Le tableau 99 témoigne du fait que les contrats seront accordés principalement à l'industrie canadienne.

Tableau 99 : Contrats de recherche et de développement, par secteur



F. Recherche et développement (R&D)

1. BUT

Le but du programme de recherche et développement du MDN est d'utiliser la science et la technologie pour améliorer les capacités et l'efficacité des Forces canadiennes.

2. DESCRIPTION

La Branche de recherche et développement veille à ce que le MDN se tienne au fait des derniers progrès technologiques pour assurer l'efficacité des Forces canadiennes et éviter les mauvaises surprises que pourraient réserver des adversaires éventuels. Voici les objectifs généraux du programme de recherche et développement : partager avec les responsables de la politique de défense et du développement des forces des connaissances spécialisées dans le domaine de la science et de la technologie; examiner et développer de nouveaux concepts; mettre au point du nouveau matériel; fournir un soutien opérationnel et matériel lié à la science et à la technologie; contribuer à l'établissement d'une capacité industrielle canadienne dans le domaine de la défense.

Pour réaliser son programme de R&D, le MDN utilise les ressources internes de cinq Centres de recherches pour la défense et confie des travaux à l'industrie canadienne, à des universités et à d'autres ministères. Il s'agit des centres suivants : le Centre de recherches pour la défense (Atlantique), situé à Halifax, en Nouvelle-Écosse, le Centre de recherches pour la défense Valcartier, situé au Québec, le Centre de recherches pour la défense Ottawa, situé en Ontario, l'Institut militaire et civil de médecine environnementale, situé à Toronto, en Ontario, et le Centre de recherches pour la défense Suffield, situé en Alberta. Le Centre de recherches pour la défense (Pacifique), situé à Esquimalt, en Colombie-Britannique, a fermé ses portes le 31 mars 1995. Cette fermeture s'inscrit dans les mesures de réduction de l'infrastructure du MDN qui découlent des compressions budgétaires de 1994.

La Branche de recherche et développement (le CR Dév) collabore avec l'industrie canadienne pour répondre dans la mesure du possible aux besoins. En 1996-1997, dans le cadre du programme de R&D, 74 millions de dollars seront consacrés à l'industrie canadienne, et 8 millions de dollars à des universités canadiennes. Le MDN entretient aussi des rapports avec d'autres ministères qui exercent des activités liées à la science et à la technologie; c'est ainsi que le MDN consacre 10 millions de dollars à des travaux de R&D menés par d'autres ministères. Le Programme de recherche industrielle pour la défense, qui repose sur le principe du partage égal des frais entre le MDN et l'industrie, a pour but d'encourager le transfert d'expertise des laboratoires du Ministère à l'industrie et d'aider l'industrie canadienne à fournir du matériel de haute technologie aux Forces canadiennes et à concurrencer les entreprises étrangères qui vendent du matériel de ce genre aux alliés du Canada.

3. SOMMAIRE DES RESSOURCES

Les coûts liés à la réalisation et à la gestion du programme de R&D, par exemple les dépenses en matière de personnel, de fonctionnement et d'entretien exigées dans le cadre du programme de R&D, sont indiqués au tableau 98 et font partie de l'activité «Soutien du matériel» (tableau 28, page). Le programme de R&D consiste en une série de projets dont les dépenses en capital sont incorporées aux coûts de l'activité qu'ils appuient, mais dont les dépenses de fonctionnement, qui ont trait surtout à des contrats de R&D, sont intégrées aux dépenses de l'activité «Soutien du matériel» (tableau 99). Les projets dont le coût total estimatif dépasse un million de dollars sont énumérés au tableau 42.

Le Service d'information de l'Atlas national (SIAN) et PCC ont accepté de réaliser un projet visant l'établissement de cartes-affiches et de bases de données numériques pour sensibiliser le public et l'industrie du Canada à la nature des risques naturels et à leurs répercussions sur la société et l'environnement. Cette activité, qui se poursuit en 1995-1996, reçoit l'appui de la Commission géologique du Canada, du Service de l'environnement atmosphérique, de Statistique Canada et du Service hydrographique du Canada, et est parrainé au sein du secteur privé par le Bureau d'assurance du Canada et Sorema Reinsurance.

PCC, ainsi que le Service de l'environnement atmosphérique, la Commission géologique du Canada et le Comité national canadien pour la Décennie internationale de la prévention des catastrophes naturelles (DIPCN) parrainée par les Nations Unies, ont appuyé un atelier trilatéral à l'intention de représentants du secteur privé, d'universités et du gouvernement du Canada, des États-Unis et du Mexique qui visait à examiner les besoins communs en évaluation des risques et en réduction des catastrophes, suivant les lignes directrices de la DIPCN.

Par l'entremise de l'Université Simon Fraser, PCC prend actuellement des mesures pour assurer la présence du gouvernement fédéral au sein des réseaux d'ordinateurs qui sont reliés au réseau mondial de l'Internet. Le nouveau système en question devrait être en place d'ici mars 1996. Il permettra d'accroître et d'améliorer les renseignements utilisés au Canada aux fins de la prévention des catastrophes, de la protection civile, des interventions et des activités de remise en état et de restauration.

Sensibilisation du public : L'un des aspects importants du mandat de PCC est de s'assurer que les Canadiens sont au courant de la nature et des conséquences possibles des situations de crise, des moyens de prévenir les crises ou d'atténuer leurs effets et des plans du gouvernement fédéral visant à informer la population en cas de situation de crise nationale, selon la définition donnée par la *Loi sur les mesures d'urgence*.

En 1994-1995, PCC a continué d'appuyer les efforts que déploie le Centre canadien de gestion (CCG) pour offrir aux gestionnaires du gouvernement fédéral de la formation leur permettant de faire face aux urgences et aux catastrophes. PCC a prêté main-forte au CCG lors de la conception d'un module de formation sur la gestion des communications et de la préparation d'un guide qui aide les gestionnaires à évaluer l'état de préparation de leur organisation.

Pour accroître la portée du message transmis à l'échelle du Canada dans le domaine de la protection civile, PCC a parrainé l'élaboration d'un programme national de reconnaissance publique appelé «SAFE GUARD», qui fait la promotion des partenariats et des entreprises conjointes de communication entre les organismes privés, les organismes bénévoles et les organismes gouvernementaux du milieu de la protection civile au Canada. Le lancement du programme à l'automne de 1995 a compris trois importantes initiatives : une campagne de messages d'intérêt public à la télévision, à la radio et dans la presse; plusieurs entreprises conjointes de publication; la mise au point sur l'INTERNET de SAFEGUARD NET, un organe d'archivage national pour toute l'information sur la protection civile diffusée publiquement au Canada.

Les publications suivantes ont été produites conjointement dans le cadre du programme SAFE GUARD : un nouveau livret contenant des conseils sur de nombreux dangers intitulé «Prévoir l'imprévisible pour affronter les urgences», parrainé de concert avec la Croix-Rouge canadienne; un livret autodidactique révisé sur les tempêtes et la conduite automobile en hiver, parrainé de concert avec l'Association canadienne des automobilistes; un livret révisé sur les mesures à prendre quand on se perd en forêt, produit en collaboration avec des organisations comme Scouts Canada, les Guides du Canada, l'Ambulance Saint-Jean, le Secrétariat national - Recherche et sauvetage, la Gendarmerie royale du Canada et l'Association canadienne des automobilistes.

En outre, PCC a continué de publier son trimestriel, la *Revue de la protection civile*, qui a reçu plusieurs prix. La revue s'est donné une nouvelle image dans le numéro d'octobre-décembre 1995, afin d'accroître les abonnements et le bassin de lecteurs.

Conseil canadien des accidents industriels majeurs (CCAIM) : Le CCAIM a été formé en 1987 pour donner suite aux recommandations de l'étude sur les répercussions de Bhopal menée par l'industrie et le gouvernement afin de savoir si un tel accident pouvait se produire au Canada. PCC a participé activement à cette étude et continué d'appuyer vigoureusement le CCAIM qui a continué de promouvoir l'excellence dans les domaines de la prévention, de la protection et de l'intervention en cas d'accident industriel et qui a produit des rapports sur la prévention des accidents mettant en cause du chlore et des lignes directrices sur l'évaluation des risques à l'intention des municipalités et de l'industrie.

Services de recherche et projets spéciaux : PCC dépend de la recherche et du développement pour mieux s'acquitter de son mandat, rendre ses programmes plus complets, trouver de meilleures méthodes de formation et améliorer la rapidité et l'efficacité de ses méthodes d'intervention.

Colombie- Britannique	318,0
Alberta	671,1
Territoires du Nord-Ouest	148,7
Territoire du Yukon	181,7
Saskatchewan	213,2
Manitoba	339,7
Ontario	1 597,9
Québec	917,0
Nouveau-Brunswick	271,6
Nouvelle-Ecosse	232,5
Ile-du-Prince-Edouard	261,1
Terre-Neuve	406,6

Une fois que tous les montants réclamés pour l'exercice 1994-1995 auront été versés, la contribution totale du gouvernement fédéral depuis le lancement du PCPC en 1981-1982 se chiffrera à plus de 67,5 millions de dollars.

Accords d'aide financière en cas de catastrophe (AFC) : Ces accords sont destinés à apporter une aide aux gouvernements provinciaux et territoriaux lorsque les sommes nécessaires pour faire face à un sinistre sont plus élevées que les coûts que ces gouvernements peuvent raisonnablement assumer. Après un sinistre, le gouvernement fédéral, à la demande d'une province ou d'un territoire, fournit une aide financière calculée au moyen d'une formule basée sur la population. De manière générale, les sommes versées servent à remettre les installations publiques dans l'état où elles étaient avant le sinistre et à faciliter la reconstruction de base des propriétés essentielles et personnelles de citoyens et à la reconstruction des fermes et des petites entreprises.

Plus de 10,5 millions de dollars ont été versés en 1994-1995. La Colombie-Britannique a reçu un paiement final de 1 955 578 \$ pour réparer les dommages causés par une grave inondation en 1990. Le Manitoba a reçu deux paiements anticipés équivalant à 8 600 000 \$ par suite de deux inondations survenues en 1993. À ce jour, le seul paiement effectué en 1995-1996 est le paiement final de 45 310 664 \$ versé au Québec par suite de la crise d'Okéa de 1990. Cependant, plusieurs demandes de paiement sont actuellement traitées : la Colombie-Britannique recevra un paiement final de 3 343 629 \$ qui servira à réparer les dommages causés par une inondation en 1990; les Territoires du Nord-Ouest recevront un paiement final de 236 790 \$ pour une inondation survenue en 1989; le Territoire du Yukon recevra un paiement final de 318 222 \$ en raison d'une inondation survenue en 1991, et le Nouveau-Brunswick aura droit à un paiement anticipé de 1 200 000 \$ qui l'aidera à réparer les dommages occasionnés par une inondation en 1994. Si l'on inclut les demandes de paiement qui sont traitées à l'heure actuelle, le gouvernement a versé au total plus de 263 millions de dollars dans le cadre des accords d'AFC depuis leur établissement en 1970.

Indemnisation des bénévoles blessés ou tués en participant aux services d'urgence : Dans le cadre de ce programme, le gouvernement fédéral a conclu des accords bilatéraux avec la plupart des provinces et des territoires. Aux termes de ces accords, le gouvernement fédéral rembourse à la province ou au territoire 75 % du montant des indemnités versées aux bénévoles autorisés travaillant sur les lieux d'un sinistre et qui sont blessés ou tués en cours de formation ou d'intervention d'urgence. En 1994-1995, une somme totale de 103 665,97 \$ a été versée à titre d'indemnisation.

comme suit :

Le gouvernement fédéral a approuvé le versement de plus de 5,5 millions de dollars aux provinces et aux territoires dans le cadre des projets du PCPC en 1994-1995. Cette somme se répartit

à l'étude et des crédits disponibles.

Le gouvernement fédéral a approuvé le versement de plus de 5,5 millions de dollars aux provinces et aux territoires dans le cadre des projets du PCPC en 1994-1995. Cette somme se répartit

Programme conjoint de protection civile (PCPC) : Grâce à ce programme à frais partagés, le gouvernement fédéral, en consultation et en collaboration avec les gouvernements provinciaux et territoriaux, apporte sa contribution à des projets qui améliorent la capacité d'intervention nationale en cas d'urgence. Ces projets prévoient des engagements financiers de la part du gouvernement fédéral et des gouvernements provinciaux/territoriaux. La contribution du gouvernement fédéral est négociée cas par cas, et le montant du financement dépend de la nature du projet, des autres projets à l'étude et des crédits disponibles.

Centre de coordination des opérations d'urgence du gouvernement : La capacité de recevoir et d'interpréter correctement les indicateurs de situations d'urgence civile imminentes est la clé d'une intervention efficace et opportune de la part du gouvernement fédéral. Pour maintenir cette capacité, PCC possède un Centre de coordination des opérations d'urgence du gouvernement (CCOUG) qui contribue, de façon très importante, à surveiller et à signaler les cas d'urgence qui peuvent survenir, le centre des opérations d'urgence du gouvernement et sert de point de relais à toutes les communications opérationnelles. Il permet aux cadres supérieurs du Ministère de coordonner les mesures de soutien, d'analyser la situation et de s'y adapter si les conditions de l'urgence viennent à changer. Si cela est nécessaire, n'importe quel ministère ou organisme fédéral peut, en cas d'urgence, organiser et communiquer un plan d'intervention fédéral coordonné à partir du CCOUG.

La protection civile dans les collectivités autochtones : Avec l'aide des directeurs régionaux de PCC, Affaires indiennes et du Nord Canada a continué de négocier des accords de contribution avec les provinces afin d'offrir des services spéciaux de liaison et d'information aux réserves, de présenter des cours et des séances d'information aux membres de bandes dans le domaine de la protection, de l'intervention, de l'élaboration de plans et de procédures d'urgence. En outre, le PCPC a accepté que des instructeurs donnent jusqu'à 34 cours au sein de collectivités autochtones du Québec au cours des trois ou quatre prochaines années. Cinq cours sont prévus pour 1995-1996.

Le programme de formation de PCC évolue en fonction de la nouvelle stratégie fédérale-provinciale-territoriale selon laquelle les provinces assumeront peu à peu une responsabilité plus grande à l'égard des cours de base et d'introduction, tandis que le PCPC donnera plus de cours avancés et élaborera de nouveaux programmes de formation. Le PCPC fournit du matériel didactique dans le cadre de cours donnés à l'extérieur du campus et travaille actuellement à la mise au point d'un modèle de formation automatisé pour le cours élémentaire de protection civile en collaboration avec le Collège communautaire du Nouveau-Brunswick, situé à Miramichi (Nouveau-Brunswick). Lorsque ce modèle informatisé sera au point au début de 1996, les utilisateurs pourront donner de l'orientation et de la formation élémentaire à des personnes qui ont accès à des ordinateurs locaux, ce qui permettra d'éliminer les frais de déplacement et de réduire les frais généraux liés à la formation de chacun. À la longue, ce changement aura un effet très bénéfique sur les objectifs de formation globaux. Les bureaux régionaux de PCC s'occupent également des programmes de formation et d'éducation dans le domaine de la protection civile. Les séances d'information, les ateliers et les séminaires sont de bons moyens de sensibilisation et d'éducation des représentants de l'industrie et du gouvernement ainsi que de la population.

révisé qui fournira des renseignements plus utiles à un plus vaste auditoire sur les mesures à prendre en cas d'urgence sera distribué en 1995-1996.

Continuité du gouvernement constitutionnel : La Loi sur la protection civile exige que PCC prenne des dispositions pour assurer la continuité du gouvernement constitutionnel en cas d'urgence. Jusqu'à récemment, ces dispositions visaient surtout la protection contre les effets d'une guerre nucléaire en Amérique du Nord. Bien que les risques d'une telle attaque soient maintenant beaucoup moins élevés en raison des récents changements géopolitiques, le gouvernement du Canada demeure exposé à des urgences d'origine naturelle ou humaine. Les organisations qui assurent un soutien direct au Parlement du Canada se dotent actuellement de plans de reprise des activités. En 1996-1997, on a l'intention d'établir un plan-cadre pour pouvoir mieux coordonner l'application de ces divers plans.

Planification de la reprise des activités (PRA) : Instauré par le Secrétaire du Conseil du Trésor (SCT), ce programme est axé sur le rétablissement rapide, par suite d'une situation d'urgence, des services que les ministères fédéraux rendent à la population canadienne. PCC participe à ce programme depuis le début et continuera de le faire en prenant part aux travaux d'un groupe consultatif qui est chargé des questions relatives à la formation, qui veille au partage entre ministères de renseignements et d'expériences sur la PRA et qui conseille le SCT sur les modifications qu'il y aurait peut-être lieu d'apporter aux politiques et aux programmes. PCC prévoit d'avoir son propre plan de reprise des activités d'ici la fin de 1995-1996.

Registres essentiels : PCC publie un manuel sur la façon de reconnaître et de préserver les dossiers qui seraient essentiels au fonctionnement du gouvernement fédéral et sur la façon d'offrir des services importants pendant et après une situation de crise.

Programme des points névralgiques : Certaines usines, certaines installations et certains services sont essentiels au fonctionnement de la société canadienne. Afin de protéger ces installations en cas d'urgence nationale, PCC coordonne, par l'entremise du Comité consultatif interministériel sur les points névralgiques, un programme destiné à assurer que toutes les installations cruciales d'importance nationale sont identifiées et enregistrées. Une étude complète de ce programme a été entreprise et, en conséquence, certains changements de procédure seront apportés.

Formation en matière de protection civile : Dans le cadre du mandat de PCC, qui consiste à promouvoir la protection civile au Canada et à en relever le niveau, le Collège de la Protection civile du Canada (CPC), situé à Arnprior (Ontario), dispense des cours de planification et d'intervention d'urgence au personnel de ministères fédéraux, de gouvernements provinciaux et municipaux, ainsi que d'entreprises.

En 1994-1995, le CPC a organisé 77 séances de formation en techniques de planification et d'intervention d'urgence à l'intention d'environ 2 000 fonctionnaires municipaux, provinciaux et fédéraux. En plus de dispenser des cours parrainés par PCC, le Collège a accueilli et/ou parrainé des séminaires, des séances de formation et des ateliers spéciaux pour le compte d'autres ministères fédéraux. Il a maintenu son assistance aux provinces et aux territoires, puisque des instructeurs ont contribué à l'élaboration et à la présentation de cours de base et d'introduction au Nouveau-Brunswick, à Terre-Neuve et dans les Territoires du Nord-Ouest. Des instructeurs du Collège ont également aidé le ministère des Affaires indiennes et du Nord canadien à élaborer et à donner le cours élémentaire de protection civile, à Kanawake (Québec).

Plan national de soutien en cas de tremblement de terre (PNSTT) : Les fonctionnaires de PCC et les représentants de 20 autres ministères fédéraux et sociétés d'État travaillent avec des fonctionnaires de la Colombie-Britannique et de l'Alberta à la mise au point du PNSTT. Une fois élaboré, ce plan servira de prototype en cas de sinistre naturel majeur n'importe où au Canada.

De plus, on continue de perfectionner le détail des opérations et les structures organisationnelles pour le Centre de soutien national, lequel sera chargé de gérer l'intervention nationale pour soutenir la Colombie-Britannique. On travaille également aux plans de mise en place de centres conjoints fédéraux-provinciaux de coordination en cas d'urgence en Colombie-Britannique et en Alberta.

Plan fédéral d'intervention en cas d'urgence nucléaire : Ce plan précise les mesures que le gouvernement fédéral doit prendre s'il survient une situation d'urgence de nature nucléaire qui pourrait se présenter n'importe où et qui pourrait compromettre la santé et la sécurité des Canadiens. Sur la foi des leçons que nous avons apprises lors de l'application du plan par suite de la fuite du réacteur de Tchernobyl en 1986 et, plus tard, en 1994, pendant l'exercice international en cas d'urgence nucléaire, le Comité consultatif de la protection civile a convenu qu'il fallait le réviser. Il s'agit là de l'une des priorités fixées sur le plan de la coordination interministérielle pour 1995-1996, dans le cadre du programme fédéral de protection civile. Santé Canada, qui est le ministère responsable du Plan, a conclu un marché pour la révision du Plan fédéral d'intervention en cas d'urgence nucléaire. Il est probable que la révision du Plan prenne fin au printemps de 1996.

Exercices : *La Loi sur la protection civile* confie à PCC la responsabilité de la coordination et du soutien de l'élaboration et de la mise à l'essai de plans de protection civile par les institutions gouvernementales. La mise à l'essai des plans de protection civile se fait au moyen d'exercices qui permettent d'évaluer des plans dans des conditions qui ne sont pas des conditions de crise. PCC préside le Comité interministériel de coordination des exercices, qui fournit un forum pour l'organisation d'exercices auxquels participent plusieurs ministères. Plus particulièrement, PCC dirige et coordonne la préparation et l'exécution d'exercices nationaux, comme ceux de la série CANATEX.

L'exercice CANATEX 2, aboutissement de deux années de recherche et de formation, a eu lieu en mai 1994. Il avait pour but de mettre à l'essai et d'évaluer le Plan national de soutien en cas de tremblement de terre et de vérifier ses interactions avec le plan d'intervention en cas de tremblement de terre de la Colombie-Britannique et le plan de soutien de l'Alberta. L'exercice a permis d'accroître l'état de préparation à tous les paliers de gouvernement et au sein d'organismes non gouvernementaux et d'importants secteurs de l'entreprise privée, comme celui de l'assurance. En outre, cet exercice a permis d'apporter des modifications utiles au Plan national de soutien en cas de tremblement de terre (PNSTT) et de rehausser les connaissances spécialisées et le professionnalisme à cet égard au gouvernement fédéral et dans les organisations participantes. Le rapport final a été terminé en octobre 1994 et l'on a commencé à préparer le troisième exercice de la série CANATEX, qui visera la mise à l'essai et l'évaluation du Plan fédéral d'intervention en cas d'urgence nucléaire.

Guide du gouvernement pour les situations d'urgence : L'exercice CANATEX 90 et la guerre du Golfe ont tous deux fait comprendre qu'il fallait, en grande partie, récrire et restructurer le Guide du gouvernement pour les situations d'urgence. PCC a dirigé les travaux et un ouvrage entièrement

d'entamer le dialogue avec les nouvelles démocraties d'Europe centrale et d'Europe orientale sur les questions relatives à la protection civile. C'est principalement pour cette raison que la protection civile a été incorporée dans le plan de travail du Conseil de coopération de l'Atlantique Nord (CCAN).

La collaboration entre le Canada et les États-Unis est régie par l'accord de 1986 qui a été signé par PCC et la Federal Emergency Management Agency (FEMA) et qui a pour but d'aplanir les obstacles à la coopération entre les deux pays. Cet accord-cadre prévoit l'application d'un programme bilatéral actif qui englobe toute une foule de questions nationales et régionales liées à la protection civile. Ce programme fait l'objet d'un examen à l'assemblée annuelle du Groupe consultatif canado-américain, coprésidé par PCC et la FEMA. La plus récente réunion a eu lieu en juin 1995 et a donné lieu aux décisions suivantes : envisager la possibilité d'établir des règlements concernant les chargements mixtes de matières dangereuses, former un groupe de travail spécial sur les mécanismes de coopération en cas de catastrophe, présenter le plan conjoint d'intervention d'urgence en cas de danger radiologique aux deux pays pour obtenir leur avis et leur approbation, ainsi qu'examiner et mettre à jour l'accord canado-américain.

Voici d'autres éléments importants du programme :

Mise à jour de la Politique fédérale relative aux situations d'urgence : Adoptée en 1980, la *Politique fédérale relative aux situations d'urgence* a officiellement été mise à jour par le gouvernement en mai 1995. La présente version comprend un énoncé des principes et des objectifs élémentaires de la protection civile et un exposé sur les responsabilités confiées aux divers ministères et organismes.

Dcrets et règlements : En collaboration avec le ministère de la Justice et/ou le Juge-avocat général du MDN, PCC a établi, comme l'exigent la *Loi sur la protection civile* et la *Loi sur les mesures d'urgence*, un certain nombre de décrets, de règlements et d'instruments d'urgence afin de mettre en oeuvre divers aspects de son mandat. Parmi ces documents se trouvent des projets de proclamation de l'un ou l'autre des quatre types de situation de crise nationale en vertu de la *Loi sur les mesures d'urgence*.

Protocoles d'entente : Afin d'établir un fondement à la collaboration intergouvernementale dans le domaine de la protection civile pour toute la gamme de situations de crise auxquelles le Canada pourrait devoir faire face, le gouvernement fédéral négocie des protocoles d'entente en matière de protection civile avec chaque province et territoire. Jusqu'à maintenant, des accords ont été signés avec 8 des 10 provinces, et avec les 2 territoires.

Dispositions nationales en cas d'urgence (DNU) : Les dispositions nationales en cas d'urgence comprennent les plans et les dispositions existants et en voie d'élaboration qui sont destinés à guider les interventions en cas de situation de crise importante ou nationale et à gérer les ressources limitées. Les paliers de gouvernement, les organismes non gouvernementaux et le secteur privé doivent collaborer pour mettre au point des plans qui précisent la nature des pouvoirs exceptionnels requis et des mécanismes permettant de coordonner l'exercice de ces pouvoirs par les différents secteurs. Un ministère ou organisme fédéral a été désigné pour diriger l'élaboration des dispositions nationales en cas d'urgence dans chacun des divers secteurs fonctionnels. PCC facilite les travaux menés par d'autres ministères et organismes pour mettre au point ces dispositions et assure, en collaboration avec le Bureau du Conseil privé, la direction des travaux visant l'élaboration de dispositions dans le secteur de l'information du public.

Coordination de la planification d'urgence : Cette activité est axée sur le principal mandat de PCC, qui consiste à faciliter et à coordonner, entre institutions du gouvernement fédéral et en collaboration avec les gouvernements provinciaux, l'élaboration de plans de protection civile pour des cas d'urgence de toutes sortes. Les fonctions de coordination incluent l'organisation des activités du Comité consultatif sur la protection civile (CCPC), un comité supérieur (niveau SMA) qui est présidé par le Sous-chef d'état-major de la Défense et qui se réunit au besoin pour traiter de questions de politiques, des priorités du Programme et des problèmes de gestion de crise dans les ministères et les organismes fédéraux. La coordination de la planification est également facilitée par les réunions annuelles des hauts fonctionnaires fédéraux-provinciaux-territoriaux responsables de la protection civile et, moins fréquemment, par les réunions des ministres responsables de la protection civile. Ces réunions fournissent l'occasion de discuter à un haut niveau des politiques, de la planification et de questions opérationnelles d'intérêt mutuel. L'ordre du jour de la réunion de février 1995 incluait la mise en oeuvre de la stratégie fédérale-provinciale-territoriale concernant la formation, l'information et l'intervention en matière de protection civile et un rapport concernant les chevauchements et le double emploi dans le domaine de la protection civile.

Représentation régionale : PCC a un bureau régional dans chaque capitale provinciale afin de faciliter la coordination des initiatives fédérales-provinciales-territoriales et pour que le gouvernement fédéral soit tenu au courant des besoins des provinces et des territoires. Ces bureaux participent à une grande variété d'activités et d'événements destinés à améliorer le niveau de la protection civile dans les 10 provinces, les 2 territoires et plus de 20 ministères fédéraux. De plus, des organismes non gouvernementaux ont participé à ces mêmes activités et événements, dont des organismes du secteur privé et des organismes bénévoles.

Ainsi, au cours de la dernière année, des représentants régionaux de l'Alberta ont participé à l'élaboration du plan d'intervention de l'Alberta contre l'infestation critique des ravageurs et au plan de soutien de l'Alberta en cas d'incidents mettant en cause des marchandises dangereuses. En Saskatchewan, des représentants ont dirigé un atelier fédéral-provincial sur les mesures à prendre à la suite d'une tornade et organisé des séances de formation à l'intention des représentants fédéraux dans cette province. En Ontario, des représentants régionaux ont participé à l'établissement de centres d'évacuation pour les communautés menacées par des incendies de forêt et des inondations dans le nord de la province. Au Québec, il y a eu des consultations avec la Sécurité civile, la Communauté urbaine de Montréal et d'autres organismes au sujet de la mise en place d'un système d'échange d'information en cas d'urgence. Dans la région de l'Atlantique, les activités organisées ont compris la coordination des communications et des activités du centre des opérations lors de la conférence du G7, à Halifax (Nouvelle-Écosse) et la coordination d'un important symposium sur la protection civile tenu au Labrador. Toutes les régions ont contribué aux progrès liés à la stratégie nationale de formation, au programme SAFE GUARD et à la planification de la reprise des activités dans les bureaux fédéraux régionaux.

Coopération internationale : PCC coordonne la participation civile du Canada aux travaux de l'OTAN et aux réunions canado-américaines où il est question de la planification d'urgence. Dans le cas de l'OTAN, PCC délègue le représentant du Canada au Haut comité des plans d'urgence dans le domaine civil (HCPUC). Le HCPUC est le comité supérieur de l'OTAN qui rend compte directement au Conseil des questions relatives à la planification d'urgence. Neuf bureaux et comités fonctionnels de planification relèvent du HCPUC, y compris le Comité de la protection civile, qui est présidé par le Canada (PCC). Le Canada a souvent pris l'initiative d'organiser des colloques et

civile. La protection civile et les activités d'intervention en cas d'urgence prennent une place de plus en plus importante et évidente dans les programmes politiques de nombreux pays industrialisés et en voie de développement. Comme le Canada s'intéresse depuis longtemps à la protection civile, il est bien placé pour jouer un rôle de chef de file dans le cadre de cette tribune internationale en pleine expansion.

Recherche scientifique et technique : PCC a maintenu des liens officiels et officiels avec des chercheurs canadiens et étrangers intéressés aux aspects scientifiques et techniques de la protection civile. Grâce à sa participation active et au soutien qu'il a accordé à un éventail de conférences, d'ateliers et de symposiums, PCC a créé des réseaux vitaux qui lui permettent de suivre l'évolution d'importants travaux scientifiques et technologiques utiles aux activités de protection civile.

Risques : Le risque est une combinaison de la probabilité qu'un événement se produise et de la gravité des effets de cet événement. Habituellement, il est possible de réagir aux situations d'urgence qui se produisent couramment avec les ressources des organismes d'intervention locaux et provinciaux. En conséquence, la planification fédérale en cas d'urgence doit surtout être axée sur les mesures à prendre en cas de crise qui risque peu de se produire, mais dont les effets pourraient être dévastateurs.

6. SOMMAIRE DES BESOINS FINANCIERS ET DES BESOINS EN PERSONNEL

Tableau 97 : Besoins financiers pour 1996-1997

(en milliers de dollars)		Budget des dépenses	Prévisions budgétaires	Écart
Fonctionnement et dépenses en capital secondaires	10 549	11 508	(959)	
Paiements de transfert	4 905	56 118	(51 213)	
Protection civile Canada	15 454	67 626	(52 172)	
Ressources humaines (ETP)	89	93	(4)	

Explication de l'écart : Les besoins financiers pour 1996-1997 sont inférieurs de 52,2 millions de dollars aux prévisions de 1995-1996 en raison des réductions budgétaires antérieures et du fait que les besoins futurs liés aux Accords d'aide financière en cas de catastrophe (AFC) ne sont pas inclus dans le Budget des dépenses et sont donc présentés ici à titre de réduction. Les paiements effectués dans le cadre de ces accords proviennent du Budget des dépenses supplémentaire.

Explication des prévisions de 1995-1996 : Les prévisions de 67,626 millions de dollars, qui sont fondées sur les renseignements dont disposait la direction au 12 octobre 1995, dépassent de 50,979 millions de dollars (306,2 %) le montant inscrit dans le Budget des dépenses principal de PCC pour 1995-1996, c'est-à-dire 16,647 millions de dollars, principalement en raison des besoins relatifs aux Accords d'aide financière en cas de catastrophe (50,4 millions de dollars). La plus grande partie de cette somme, c'est-à-dire 45,3 millions de dollars, a été versée au Québec et a servi au maintien de l'ordre.

programmes fédéraux de planification d'urgence dans les régions. De par leurs nombreuses activités de liaison intergouvernementale dans les régions, ils jouent également un rôle prépondérant dans la coordination des opérations en cas d'urgence et l'atténuation des conséquences des sinistres.

Enfin, PCC surveille continuellement, 24 heures par jour, 365 jours par année, à la grandeur du pays et, dans la mesure du possible, à l'échelle internationale, les situations d'urgence potentielles ou réelles à partir du Centre de coordination des opérations d'urgence du gouvernement à Ottawa (Ontario). En cas d'urgence exigeant l'intervention de l'État, PCC surveille et aide à la coordination de l'intervention fédérale.

5. PERSPECTIVE DE PLANIFICATION

Voici des facteurs externes qui influent sur les activités de protection civile de PCC:

Priorités et capacités des provinces : Bien que les provinces aient de nombreux intérêts en commun avec le gouvernement fédéral et qu'elles collaborent avec ce dernier chaque fois que cela est possible, il se peut que les priorités de leur programme au cours d'une année donnée ne soient pas tout à fait compatibles avec celles du gouvernement fédéral. Cette situation, combinée à l'inégalité des ressources, empêche le gouvernement fédéral de faire progresser la poursuite de ses objectifs prioritaires aussi rapidement qu'il le souhaiterait.

Ressources ministérielles : La participation active de plusieurs ministères et organismes fédéraux est nécessaire à l'élaboration de nombreux éléments du programme fédéral de protection civile.

Contexte stratégique : La fin de la guerre froide a éliminé la menace d'un conflit armé généralisé dans un avenir prévisible ce qui a permis aux gouvernements de prêter davantage attention aux mesures de planification en cas d'urgence destinées à atténuer les effets des catastrophes naturelles ou technologiques et à intervenir dans ces cas.

Organisation du Traité de l'Atlantique Nord (OTAN) : PCC est chargé de coordonner la participation internationale dans le domaine de la protection civile. Par le passé, cette activité était axée sur l'OTAN et les relations bilatérales entre le Canada et les États-Unis. La transformation du contexte stratégique mondial a eu pour effet de donner un sens plus vaste aux responsabilités liées à l'OTAN puisque cet organisme s'efforce maintenant de tisser des liens plus étroits avec ses anciens adversaires tout en appuyant leurs efforts de démocratisation.

Relations Canada/États-Unis (CA/EU) : Les relations bilatérales avec les États-Unis dans le domaine de la protection civile sont régies par l'accord canado-américain sur la coopération concernant la gestion et la planification de la protection civile datant de 1986. Les échanges se font sous la supervision d'un groupe consultatif coprésidé par PCC, lequel se réunit une fois l'an pour discuter de questions trans-frontalières d'intérêt commun. Il existe un réseau de groupes de travail et de comités consultatifs régionaux qui sont subordonnés au groupe consultatif et coordonnés par PCC.

Décennie internationale de la prévention des catastrophes naturelles (DIPCN) : La Décennie internationale de la prévention des catastrophes naturelles, parrainée par l'ONU, est à la fois le catalyseur et le résultat de la prise de conscience grandissante, à l'échelle internationale, de la nécessité d'une collaboration internationale dans le domaine de la planification de la protection

2. OBJECTIF

L'objectif du Programme est de contribuer à l'établissement d'un niveau de protection civile approprié et raisonnablement uniforme partout au Canada, et d'en assurer le maintien.

3. MISSION

Protection civile Canada a pour mission de protéger la vie des gens et d'atténuer les dommages que peuvent subir leurs biens lorsqu'il se produit une situation d'urgence au Canada, en favorisant une bonne préparation.

4. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Structure organisationnelle : PCC est une organisation du MDN. À la tête de cette direction se trouve un administrateur général, qui relève du Sous-chef d'état-major de la Défense.

Sous la direction de l'administrateur général, les fonctionnaires de PCC coordonnent et facilitent la mise en oeuvre des politiques, priorités et programmes fédéraux de protection civile; ils contrôlent et évaluent le niveau de protection civile du gouvernement fédéral. Ils établissent et maintiennent des accords consultatifs avec les provinces et les territoires concernant l'harmonisation des programmes d'urgence et les mesures de planification conjointe, de même que l'essai et l'évaluation des plans et des mesures de gestion de crises. Ils fournissent également un programme complet d'information du public au sujet d'un vaste éventail de questions liées à la protection civile. De plus, les fonctionnaires de PCC coordonnent les fonctions de protection civile des ministères et des organismes fédéraux et des sociétés d'État à l'occasion de forums internationaux et avec les gouvernements provinciaux et territoriaux. Ils représentent le Canada au Haut comité des plans d'urgence dans le domaine civil de l'OTAN, coordonnent la participation du Canada à la planification d'urgence bilatérale Canada/États-Unis et appuient la Décennie internationale de la prévention des catastrophes naturelles parrainée par l'Organisation des Nations unies. Ils apportent également leur soutien au Conseil canadien des accidents industriels majeurs et fournissent des services permanents de recherche et développement afin d'améliorer le niveau de la protection civile au Canada et à l'étranger. Ils élaborent et dispensent des programmes de formation et d'information, en grande partie par l'entremise du Collège de la protection civile du Canada, situé à Arnprior (Ontario), et organisent des conférences et des symposiums nationaux.

Les fonctionnaires de PCC entretiennent des relations suivies avec les organisations de mesures d'urgence provinciales et territoriales, élaborent des accords destinés à assurer la continuité du gouvernement constitutionnel et la protection des dossiers essentiels en cas d'urgence. Ils gèrent également le Programme conjoint de protection civile, les Accords d'aide financière en cas de catastrophe, les accords sur l'indemnisation des accidentés du travail en service d'urgence et le programme des points névralgiques. De plus, ils gèrent les moyens de télécommunications de PCC et fournissent un soutien financier et administratif à l'organisation de PCC.

Les directeurs régionaux et leur personnel, qui se trouvent dans chaque capitale provinciale, fournissent des services de liaison avec les gouvernements provinciaux et locaux afin d'appuyer les politiques de l'Administration centrale ainsi que ses fonctions de gestion des opérations et de l'information. Ils sont chargés, entre autres choses, de faciliter la participation des provinces/territoires à des projets conjoints, de s'assurer que la planification d'urgence du gouvernement fédéral est coordonnée avec celles des provinces et des territoires et de gérer les

La *Loi sur la protection civile*, entrée en vigueur le 1^{er} octobre 1988, faisait de Protection civile Canada (PCC) un organisme gouvernemental ayant pour mandat de coordonner les mesures de protection civile et de préparer le pays à faire face aux situations de crise de toutes sortes. Cependant, à la suite du budget fédéral de février 1992, PCC a été intégré au ministère de la Défense nationale (MDN) afin de réduire les frais généraux; il a commencé à rendre compte de ses activités au Sous-chef d'état-major de la Défense au début de 1992, en attendant l'entrée en vigueur des modifications apportées à ladite Loi. Selon ces modifications, qui ont reçu la sanction royale le 13 juillet 1995, les fonctions et attributions de PCC sont assignées directement au ministre responsable de la protection civile. C'est donc dire que PCC continue d'exercer ses fonctions au nom du ministre responsable, le ministre de la Défense nationale, désigné séparément au moyen d'un décret. À compter du 1^{er} avril 1996, PCC fera officiellement partie du MDN.

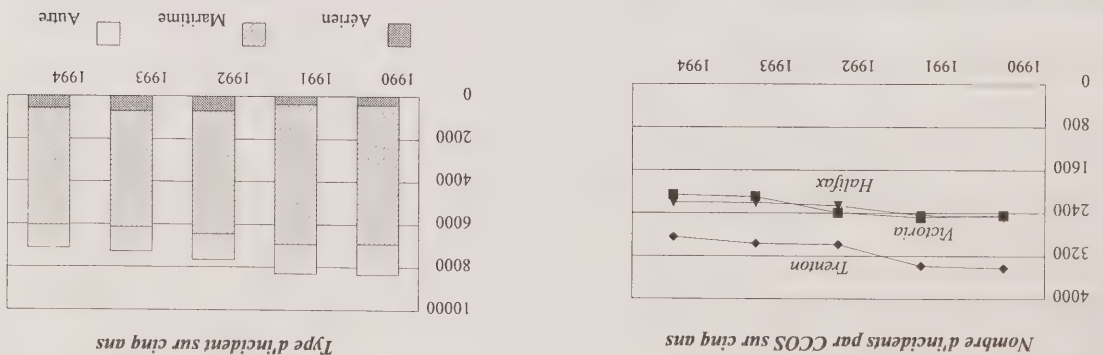
En général, la protection civile est une responsabilité provinciale, et le gouvernement fédéral intervient seulement lorsqu'il obtient le consentement des autorités provinciales ou territoriales, ou quand la situation d'urgence relève de façon évidente de sa compétence en raison de son ampleur, de sa nature et du lieu où elle survient.

Or, étant donné que les plans fédéraux, provinciaux, territoriaux et municipaux doivent être compatibles, les divers paliers de gouvernement collaborent aux fins de leur établissement. Ces plans devraient également être compatibles avec ceux des États américains voisins du Canada. Dans un tel contexte multi-juridictionnel, il faut que les partenaires arrivent à un consensus et donnent l'exemple pour que les choses progressent.

La *Loi sur les mesures d'urgence*, promulguée en 1988 en remplacement de la *Loi sur les mesures de guerre*, expose les conditions dans lesquelles le gouvernement fédéral pourrait intervenir advenant des circonstances extrêmes identifiées comme étant des urgences nationales. Cette loi prévoit que le Gouvernement du Canada peut, en consultation avec les gouvernements provinciaux et avec l'accord du Parlement, exercer des pouvoirs exceptionnels pour gérer quatre types de situation de crise nationale qui échappent à la capacité ou aux pouvoirs d'intervention d'une province ou menacent gravement la capacité du Canada de garantir la souveraineté, la sécurité et l'intégrité territoriale du pays et à laquelle on ne peut efficacement faire face en vertu d'une autre loi du Canada.

Le gouvernement fédéral décentralise la fonction de planification d'urgence afin de profiter des connaissances qu'ont les ministères de leurs domaines respectifs. La *Loi sur la protection civile* exige que chaque ministère ou organisme repère les situations de crise potentielles qui pourraient survenir dans son secteur de responsabilité, élabore des plans pour gérer ces situations et mette ces plans à l'essai. De plus, la *Politique fédérale relative aux situations d'urgence* exige que certains ministères prennent l'initiative en vue de mettre en place des dispositions nationales dans leur secteur respectif, y compris des dispositions permettant de faire face aux quatre types de situations d'urgence nationale définis par la *Loi sur les mesures d'urgence*.

Tableau 95 : Tendances relatives aux incidents



La baisse au cours des trois dernières années reflète une diminution des incidents maritimes enregistrés par tous les CCOS. Il se dessine peut-être une tendance pour ce qui est du nombre d'incidents maritimes.

11. PRINCIPALES DÉPENSES EN CAPITAL

Les principales dépenses en capital prévues pour la prochaine année financière sont contenues dans le tableau suivant :

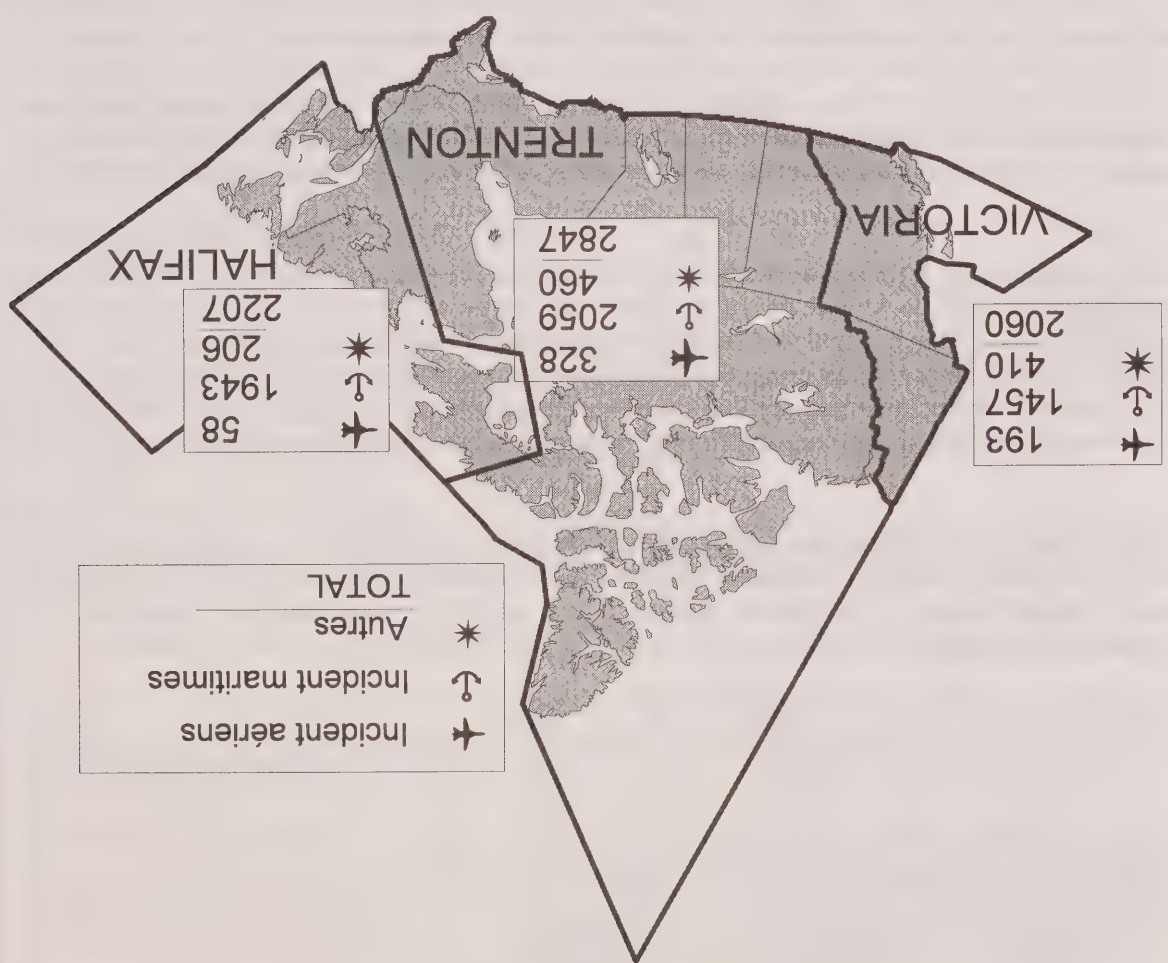
Tableau 96 : Sommaire des grands projets d'immobilisations - Budget des dépenses

(en milliers de dollars)				
Dépenses	Budget	Besoins	Coût total	Coût total
prévues	des	des	approuvé	approuvé
jusqu'au	dépenses	années	antérieur	antérieur
31 mars 1996	1996-1997	futures		
76 379	9 741	11 299	76 379	76 379
71 270			71 270	71 270
50 230			50 230	50 230
9 741			9 741	9 741
11 299			11 299	11 299
TOTAL			76 379	76 379

Défense nationale
Programme du satellite
de recherche et de
sauvetage

- les autres incidents, c'est-à-dire les cas d'aide humanitaire (évacuation sanitaire), les cas d'aide aux autorités civiles et les fausses alertes déclenchées par une radiobalise de détresse.

Tableau 94 : Incidents en 1994, par CCOS/CSSM



En 1994, les interventions coordonnées par les CCOS et les CSSM ont diminué de 2 % par rapport à 1993, puisqu'elles sont passées d'environ 7 300 à 7 100. Ce phénomène est dû notamment au fait qu'il y a eu 135 incidents aériens de moins qu'en 1993. Les incidents maritimes constituent la majorité des cas (soit 5 459 cas ou 77 %). Un grand nombre d'incidents se produisent entre avril et octobre, c'est-à-dire au cours des six mois où les conditions climatiques permettent la navigation de plaisance et la navigation commerciale.

Le CCOS de Trenton a coordonné 40 % des cas, et ceux d'Halifax et de Victoria, 31 % et 29 % respectivement.

10. TENDANCES

Le tableau ci-dessous fait état des tendances enregistrées sur une période de cinq ans en ce qui concerne le nombre d'interventions coordonnées par chacun des CCOS.

Tableau 93 : Coûts du Programme pour Environnement Canada

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
Depenses de fonctionnement	865	14	900	15	s. o.	s. o.	(1)
Depenses en capital	75		105		s. o.	s. o.	
Subventions et contributions	90		90		s. o.	s. o.	
TOTAL	1 030	14	1 095	15	s. o.	s. o.	

(1) Environnement Canada (EC) ne dispose pas d'un code de coût propre aux activités de recherche et de sauvetage. Les données fournies sont donc purement estimatives. À l'heure actuelle, il est impossible de faire état des dépenses «réelles». Les données font état d'une réduction d'approximativement 7 % par rapport aux données fournies l'année dernière pour 1995-1996 et d'une diminution de 6 % pour 1996-1997.

Le Service de l'environnement atmosphérique (SEA) produit et fournit des renseignements, des prévisions et des alertes météorologiques, ainsi que des services de consultation spécialisés. Ce service entreprend des recherches dans le but de mieux comprendre les processus atmosphériques et de mettre au point des modèles et des systèmes de prévisions plus précis. Citons à titre d'exemple le modèle CANERM du SEA, qui oriente les stratégies d'intervention en cas de catastrophe environnementale et qui sert à alerter les aviateurs du mouvement, de l'altitude et de l'intensité des panaches dangereux de cendres volcaniques.

Le SEA intervient aussi directement en fournissant des données sur les vents que les Centres de coordination des opérations de sauvetage utilisent quotidiennement aux fins de la formation et de la planification des interventions, grâce au modèle CANSARP.

Enfin, le SEA offre de nombreux outils éducatifs au public dans le but de favoriser la prévention.

9. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

On déploie des efforts en vue d'inclure à l'avenir des renseignements sur le rendement de tous les ministères fédéraux chargés de fournir des services de recherche et de sauvetage.

La présente section porte uniquement sur les interventions coordonnées par les Centres de coordination des opérations de sauvetage (CCOS) et les Centres secondaires de sauvetage maritime (CSSM). Les incidents se divisent en trois types, soit :

- les incidents aériens, c'est-à-dire ceux où le moyen de transport initial est un aéronef;
- les incidents maritimes, c'est-à-dire ceux où le moyen de transport initial est un bateau ou un aéroglisseur; et

d'équipes de recherche et de sauvetage terrestres, notamment à l'emploi de guides locaux expérimentés. En outre, la GRC participe à des programmes de prévention en distribuant du matériel didactique et en présentant des exposés à des groupes civils qui pratiquent des activités comme l'observation de la faune, la chasse et la pêche.

La GRC fournit des embarcations de recherche et de sauvetage lorsqu'il se produit des incidents dans les eaux intérieures. En outre, elle participe à des programmes de prévention en distribuant des brochures et en présentant des exposés à des groupes de civils qui exercent des activités comme la navigation de plaisance et la pêche sportive.

Enfin, la Gendarmerie royale du Canada fournit des aéronefs de recherche et de sauvetage, y compris des unités dotées de dispositifs infrarouges à balayage frontal, selon le principe des affectations multiples.

Transports Canada

Tableau 92 : Coûts du Programme pour Transports Canada

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-95	
		\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	875	7	875	7	875	7	
Dépenses en capital	0		0		0		
Subventions et contributions	0		0		0		
TOTAL	875	7	875	7	875	7	

Même si toutes les activités de Transports Canada ont pour but de réduire les besoins en opérations de recherche et de sauvetage, la Direction de sécurité du système de Transports Canada prend les mesures suivantes : chercher activement les dangers et les défaillances avant qu'ils n'occasionnent d'accident, analyser les accidents, les incidents et les rapports afin de confirmer les dangers et les défaillances, évaluer les risques et mettre au point des cours de sensibilisation à la sécurité aérienne afin de réduire le nombre d'incidents résultant de pratiques inappropriées et donnant lieu à des missions de recherche et de sauvetage. De plus, Transports Canada appuie et finance l'Association civile de recherche et de sauvetage aériens (ACRSA) en collaboration avec le ministère de la Défense nationale. Ce soutien permet à l'Association de former des équipages et d'utiliser des aéronefs qui appartiennent à des particuliers afin de prêter main-forte aux ressources fédérales de recherche et de sauvetage dans le cadre de missions de recherche et d'autres urgences.

par exemple l'éducation des visiteurs, la diffusion de brochures et de vidéos, la présentation d'exposés dans les écoles et au sein de collectivités, ainsi que le contrôle des avalanches.

Parcs Canada est responsable de la coordination et de la prestation de services de recherche et de sauvetage maritimes chaque fois qu'il se produit un incident dans les parcs nationaux, les parcs marins nationaux et certains sites historiques. Cet organisme apporte du soutien à la GCC quand celle-ci intervient dans des eaux contiguës à ces secteurs fédéraux. Il met en oeuvre des programmes de prévention des accidents dans les domaines de la sécurité nautique, de la sécurité des embarcations, des patrouilles de plages et de la navigation. Il est également responsable des programmes visant le respect de la réglementation.

Enfin, Parcs Canada utilise des avions et des hélicoptères de recherche et de sauvetage selon le principe des affectations multiples et des services complémentaires.

Tableau 90 : Activités exercées dans le cadre du Programme - Parcs Canada

Nombre d'incidents maritimes	
Région de l'Atlantique	170
Région du Québec	39
Région de l'Ontario	51
Région des Prairies	54
Région de l'Alberta	722
Région de la Colombie-Britannique et du Yukon	136
TOTAL	1 172

Gendarmerie royale du Canada

Tableau 91 : Coûts du Programme pour la Gendarmerie royale du Canada (Services aériens, maritimes et terrestres)

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	1 370	14	1 370	14	1 370 ⁽¹⁾	14	14
Dépenses en capital	0	0	0	0	0	0	0
Subventions et contributions	0						
TOTAL	1 370	14	1 370	14	1 370	14	14

⁽¹⁾ Coût partagé conformément aux contrats de services conclus avec les corps policiers provinciaux.

Le principal rôle de la GRC consiste à exercer des activités de recherche et de sauvetage lorsque des personnes se perdent ou sont portées disparues dans des provinces, des territoires et des municipalités où elle est chargée de fournir des services policiers en vertu d'un contrat. En cas d'incident, les ressources nécessaires peuvent être détournées de leur usage habituel, y compris les ressources humaines, les véhicules, les aéronefs, les bateaux et le reste du matériel requis. Des ressources financières sont également consacrées à la location d'avions et d'hélicoptères et au soutien

**Tableau 88 : Activités exercées dans le cadre du Programme -
Pêches et Océans (Services maritimes)**

(en milliers de dollars)

Réal

1994-1995

Nombres de vies en danger pendant tous les incidents maritimes ayant entraîné la participation des unités spécialisées de la Garde côtière	1 795
Nombre de vies sauvées dans le cas de tous les incidents ayant entraîné la participation des unités principales de la Garde côtière	1 656
Nombre de tâches spécialisées de SAR	3 907
Nombre total d'heures de services spécialisés de SAR	356 123
Nombre de membres du Service auxiliaire canadien de sauvetage maritime	3 347
Nombre de navires du Service auxiliaire canadien de sauvetage maritime	1 260
Nombre de tâches du Service auxiliaire canadien de sauvetage maritime	1 994
Nombre d'incidents maritimes (SAR)	6 384
Nombre d'examen effectués à titre de service et de démonstrations de sécurité :	
- Garde côtière canadienne	5 125
- Service auxiliaire canadien de sauvetage maritime	2 210
Nombre de communications directes avec les plaisanciers	11 970
Nombre de salons nautiques et d'expositions où a été présent le Ministère	115

Ministère du Patrimoine canadien

Tableau 89 : Coûts du Programme pour le ministère du Patrimoine canadien

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
Depenses de fonctionnement	1 962	42	1 946	40	1 658	41	
Depenses en capital	473		437		591		
Subventions et contributions	0		0		0		
TOTAL	2 435	42	2 383	40	2 249	41	

Parcs Canada, qui relève du ministère du Patrimoine canadien, coordonne et fournit des services de recherche et de sauvetage terrestres dans le cas de tous les incidents qui se produisent dans les parcs nationaux. Il met en oeuvre des programmes de prévention comprenant divers aspects,

de prévention axées sur les propriétaires et les exploitants les plus souvent impliqués dans des incidents. Cet objectif est une explicitation de l'objectif du programme énoncé à la section 2; pour obtenir de plus amples renseignements, voir le Manuel national de recherche et de sauvetage, volume I, (air et mer). La plus importante différence liée à cet objectif reflète la nécessité de disposer des ressources nécessaires pour venir en aide à des navires désarmés qui pourraient éventuellement être en détresse ou constituer un risque pour les autres navires s'ils ne recevaient pas de secours.

La Garde côtière canadienne (GCC), qui relève du ministère des Pêches et des Océans, possède une flotte de recherche et de sauvetage spécialisée comprenant 4 patrouilleurs, 32 embarcations de sauvetage dont l'équipage est logé à terre, 2 petites embarcations de recherche et de sauvetage renforcées pour naviguer dans les glaces, 2 aérorégisseurs de recherche et de sauvetage et 27 petites embarcations de sauvetage côtier. Toutes les unités doivent se tenir prêtes à intervenir dans un délai de 30 minutes. En outre, le ministère des Pêches et des Océans a recours à deux hélicoptères affectés à des tâches multiples lorsqu'un Centre de coordination des opérations de sauvetage fait appel à lui. Les bateaux de sauvetage côtier ne sont utilisés que pendant la période estivale, étant donné le degré d'activité accru des plaisanciers pendant cette période. Les opérations de sauvetage sont appuyées par les embarcations des unités de bénévoles du Service auxiliaire canadien de sauvetage maritime (SACSM). Ces unités se font rembourser leurs frais de combustible et d'assurance lorsqu'elles participent à une opération de recherche et de sauvetage. Les frais de transport et d'entraînement autorisés leur sont aussi remboursés. Par ailleurs, la GCC appuie le personnel du ministère de la Défense nationale dans les trois Centres de coordination des opérations de sauvetage (CCOS) et exploite de façon indépendante les Centres secondaires de sauvetage maritime situés à St. John's (Terre-Neuve) et à Québec (Québec).

La GCC met en oeuvre un important programme de prévention à l'intention des groupes les plus souvent impliqués dans des incidents. Les publics cibles sont identifiés, et le programme est mis en oeuvre grâce à la collaboration de la GCC et de divers groupes de bénévoles à l'échelle nationale. Des fonds sont consacrés à des démonstrations sur la sécurité nautique, à des examens effectués à titre de service, à des bandes vidéo sur la sécurité nautique et à des messages d'information, à un numéro sans frais permettant un contact direct avec des détaillants de produits maritimes et à des publications comme le Guide de sécurité nautique et le Manuel de sécurité : petits bateaux de pêche.

Le tableau 88 fait état des résultats réels, prévus et estimatifs qui ont trait à un certain nombre d'indicateurs du rendement du ministère des Pêches et des Océans dans le cadre du Programme :

Tableau 85 : Activités exercées dans le cadre du Programme - Défense nationale

Centre de coordination des opérations de sauvetage				
Halifax	Trenton	Victoria	Totaux	
Incidents aériens	58	328	193	579
Incidents maritimes	1 943	2 059	1 457	5 459
Aide humanitaire	107	67	189	363
Aide aux autorités et aux organismes civils	38	215	0	253
Indéterminés	61	178	221	460
NOMBRE TOTAL D'INCIDENTS				
	2 207	2 847	2 060	7 114
Incidents où ont été utilisées :				
- les ressources de la Défense nationale	142	160	346	648
- les ressources de l'ACRSA	1	58	22	81

Cas de détresse où le CCCM est intervenu

directement	89
Personnes en danger	90
Personnes sauvées	90

Ministère des Pêches et des Océans

Tableau 87 : Coûts du Programme pour le ministère des Pêches et des Océans

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1996-1997		1995-1996		1994-1995	
	\$	ETP	\$	ETP	\$	ETP	\$
Dépenses de fonctionnement	80 450	825	84 428	825	93 545	938	
Dépenses en capital	14 750		7 050		6 980		
Subventions et contributions	1 692		1 703		1 532		
TOTAL	96 892	825	93 181	825	102 057	938	

Nota : Ces données incluent les coûts de la GCC et les coûts estimatifs de la flotte du ministère des Pêches et des Océans, qui a été intégrée avec la GCC.

Le 1^{er} avril 1995, la GCC et la flotte du ministère des Pêches et des Océans ont fusionné. Les objectifs fédéraux des éléments aériens et maritimes du Programme national de recherche et de sauvetage consistent à prévenir les blessures et les décès grâce aux alertes, aux interventions et aux activités d'aide en faisant appel à des ressources publiques et privées et en déployant dans la mesure du possible des efforts raisonnables pour minimiser les dommages matériels et la perte de biens et à accorder un degré de priorité approprié aux mesures de sécurité aérienne, de sécurité nautique et

Tableau 84 : Coûts du Programme pour la Défense nationale (Services aériens)

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1996-1997	1995-1996	1994-1995			
	\$	ETP	\$	ETP	\$	ETP	
Dépenses de fonctionnement	106 307	667	104 725	667	98 712	689	
Dépenses en capital	9 741		8 238		394		
Subventions et contributions	1 011		913		795		
TOTAL	117 059	667	113 876	667	99 901	689	

Les Forces canadiennes (FC) sont chargées de coordonner les opérations de recherche et de sauvetage aériens et maritimes par l'entremise de trois Centres de coordination des opérations de sauvetage (CCOS) situés à Halifax (Nouvelle-Ecosse), à Trenton (Ontario) et à Victoria (Colombie-Britannique). Chaque Centre de coordination relève du commandant de la région pertinente de recherche et de sauvetage des FC, et son effectif est composé de militaires canadiens et d'officiers de la Garde côtière canadienne.

Les Centres de coordination des opérations de sauvetage ont recours à des ressources spécialisées, à des ressources complémentaires et à des ressources affectées à des tâches multiples, notamment des avions et des hélicoptères des Forces canadiennes dotés de matériel approprié, ainsi que des aéronefs et des bâtiments de surface de la Garde côtière canadienne (GCC). En outre, ces ressources fédérales reçoivent l'appui d'avions et de bâtiments de deux organismes bénévoles, c'est-à-dire le Service auxiliaire canadien de sauvetage maritime (SACSM), qui est financé en partie par la GCC, et l'Association civile de recherche et sauvetage aériens (ACRSA), qui reçoit une partie de ses fonds de la Défense nationale et de Transports Canada. Des rôles peuvent aussi être assignés à d'autres ressources, entre autres des navires et des aéronefs des FC, du ministère des Pêches et des Océans et d'autres ministères fédéraux, des organismes bénévoles civils, ainsi que des bateaux appartenant à des particuliers. Lorsque cela convient, des hélicoptères et des avions commerciaux sont nolisés aux fins d'opérations de recherche et de sauvetage.

Les Forces canadiennes sont chargées de l'exploitation du Centre canadien de contrôle des missions, situé à Trenton (Ontario). Ce centre traite les données provenant des signaux émis par les radiobalises de détresse et détectés par le Système COSPAS-SARSAT, et transmet les données pertinentes aux Centres de coordination des opérations de sauvetage et aux organismes d'intervention provinciaux et territoriaux.

Le tableau 85 contient des statistiques sur la participation du ministère de la Défense nationale et de l'ACRSA aux interventions effectuées dans le cadre du Programme en 1994 :

Secrétariat national - Recherche et sauvetage

Tableau 83 : Coûts du Programme pour le Secrétariat national - Recherche et sauvetage

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-95	
		\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	1 672	15	1 970	19	1 785	19	
Dépenses en capital*	8 193		10 110		7 200		
Subventions et contributions**	225		346		221		
TOTAL	10 090	15	12 426	19	9 206	19	

* Inclut le fonds des nouvelles initiatives.

** En vertu d'un accord international, part des coûts assumés par le Canada pour ce qui est du Secrétariat COSPAS-SARSAT.

Le Secrétariat national - Recherche et sauvetage coordonne le Programme national de recherche et de sauvetage en surveillant les activités d'organismes fédéraux, des gouvernements provinciaux et territoriaux, des administrations municipales, d'entreprises privées et d'organismes bénévoles, en leur apportant du soutien et en entretenant des rapports avec eux. Le Secrétariat administre le fonds des nouvelles initiatives en matière de recherche et de sauvetage dont le but est d'accroître l'efficacité du Programme.

En 1995-1996, huit millions de dollars provenant du fonds des nouvelles initiatives ont été consacrés à 88 projets. Soixante-quinze de ceux-ci ont été menés à terme au cours de cet exercice. Les projets en question avaient trait notamment à la formation et au matériel des professionnels et des bénévoles qui participent à des activités de recherche et de sauvetage, à l'application de nouvelles techniques de communication, à des projets de recherche et développement concernant la détection et la localisation des personnes portées disparues, ainsi qu'à des activités de promotion de la sécurité axées sur les plaisanciers.

Secrétariat, la production d'une bande vidéo éducationnelle intitulée «Sharing the Responsibility», la publication du bulletin trimestriel SARSCÈNE et le parrainage de la conférence SARSCÈNE 95, tenue à Kelowna (Colombie-Britannique). De plus, une trousse vidéo a été distribuée par satellite à des stations de télévision à l'échelle du Canada.

Mesures d'économie : Des études économiques ont permis de conclure qu'il était possible de compenser les coûts de production des publications et d'assurer une diffusion systématique de l'information sur la recherche et le sauvetage en incluant de la publicité dans les documents en question. Ainsi, il y aura de la publicité dans le numéro de janvier 1996 du bulletin SARSCÈNE.

7. SOMMAIRE DES BESOINS FINANCIERS ET DES BESOINS EN PERSONNEL

Les fonds requis aux fins des initiatives ci-dessus et d'autres tâches ministérielles de recherche et de sauvetage, pour l'année budgétaire et pour l'exercice en cours, sont présentés au tableau 82, par activité. Les coûts sont fournis par chacun des ministères visés. Les types de coûts présentés peuvent varier d'un ministère à l'autre, en raison des différentes méthodes comptables.

Tableau 82 : Besoins financiers et besoins en personnel pour l'ensemble du Programme

(en milliers de dollars)				
Budget des dépenses		Prévu		
1996-1997	ETP	\$	ETP	\$
				Différence
Secrétariat national -	10 090	15	19	(2 336)
Recherche et sauvetage	117 059	667	667	3 183
Défense nationale	96 892	825	825	3 711
Pêches et Océans	2 435	42	40	52
Patrimoine canadien	1 370	14	14	0
Gendarmerie royale du Canada	875	7	7	0
Transports Canada	1 030	14	15	(65)
Environnement Canada	229 751	1 584	225 206	4 545
TOTAL			1 587	

Les données ci-dessus représentent les sommes totales correspondant à chaque élément du Programme. Ces données regroupent les coûts des ministères visés, y compris les dépenses de fonctionnement, les dépenses en capital, ainsi que les subventions et les contributions. Les coûts relatifs aux grands projets d'immobilisations sont présentés de façon plus détaillée au tableau 96.

Examen : En 1995-1996, l'efficacité du fonds des nouvelles initiatives a fait l'objet d'un examen. En outre, le rôle joué par les bénévoles dans le cadre du programme fédéral de recherche et de sauvetage a été examiné; un rapport doit être présenté au Comité interministériel de recherche et de sauvetage en juin 1996.

Tribunes sur les activités de recherche et de sauvetage terrestres : Un groupe de travail intermédiaire composé de cadres supérieurs provinciaux et territoriaux du domaine de la recherche et du sauvetage, ainsi que de représentants de la Gendarmerie royale du Canada et du Secréariat national - Recherche et sauvetage, a été créé et chargé de discuter des questions touchant les activités de recherche et de sauvetage terrestres et de formuler des avis à ce sujet. Des efforts seront déployés pour rendre ce groupe officiel et assurer la participation de représentants de toutes les provinces, de la Police provinciale de l'Ontario et de la Sûreté du Québec.

Recouvrement des coûts : Le Secréariat national - Recherche et sauvetage et les ministères fédéraux chargés de fournir des services de recherche et de sauvetage ont convenu d'un ensemble de principes sur la production de recettes liées à ces services.

Parcs Canada a mis au point le document intitulé «Gestion des risques courus par les visiteurs : lignes directrices du cadre de gestion des recettes», qui sert à l'élaboration de stratégies locales de gestion des recettes découlant des activités de recherche et de sauvetage. Des consultations sont menées avec des organismes à but lucratif présents dans les parcs nationaux et certains lieux historiques, par exemple des services de récréation et d'excursions guidées, afin de déterminer les préférences quant aux modes de prestation et de paiement, pour ce qui est des services de sécurité publique fournis à ces organismes. Dans certaines régions, les coûts totaux des services de sécurité publique fournis par Parcs Canada seront recouverts à compter du 1^{er} avril 1996. Des stratégies de consultation du public au sujet des modes de paiement et de prestation de certains services de sécurité sont mises au point dans chaque région.

Prévention : Le Bureau de la sécurité nautique a mené avec des commanditaires du secteur privé une campagne de prévention des décès s'adressant aux propriétaires de bateaux de pêche ne devant pas obligatoirement faire l'objet d'inspections. Il a également fait la promotion de la sécurité, de l'entretien des bateaux et du maintien à bord de matériel de sécurité. Une campagne de sécurité axée sur les plaisanciers a été menée tout au long de la saison de navigation de 1995. Dans le cadre de la campagne, on a encouragé les plaisanciers à suivre un cours de navigation; par la suite on a reçu de nombreuses demandes de renseignements au sujet du cours grâce à la ligne d'information 1-800 sur la sécurité nautique.

Études maritimes : Le Comité du programme de la flotte de l'administration centrale a été établi et chargé de contrôler les progrès accomplis dans le cadre des activités d'intégration des flottes du ministère des Pêches et des Océans et de la Garde côtière canadienne. L'étude portant sur l'intégration des flottes se poursuivra en 1996-1997.

Communications : Le Secréariat national - Recherche et sauvetage a mis l'accent sur l'amélioration des communications avec le milieu. Voici quelques-unes des grandes réalisations de l'année : la promotion du Centre de ressources du Programme national de recherche et de sauvetage, la publication de l'édition de 1995 du Répertoire des organismes canadiens de recherche et sauvetage, la mise à l'essai de moyens de communications électroniques grâce à l'Internet et au réseau local du

en mettant continuellement l'accent sur la coordination des efforts de prévention axés sur les groupes le plus susceptibles d'être impliqués dans un incident.

Elaboration du Programme national de recherche et de sauvetage : Le Secrétaire national - Recherche et sauvetage entreprendra avec Parcs Canada et la Gendarmerie royale du Canada une étude nationale sur les services de recherche et de sauvetage terrestres et les services maritimes dans les eaux intérieures. L'étude contribuera à déterminer l'orientation future de ces services au Canada.

Le ministère des Pêches et des Océans accroîtra l'efficacité de ses interventions maritimes en faisant l'acquisition d'un aéroglisseur de recherche et de sauvetage et d'embarcations de sauvetage de la classe ARUN, en mettant au point les plans d'embarcations de sauvetage de grande dimension, en améliorant le plan maritime général de recherche et de sauvetage et le Système maritime mondial de secours en cas de détresse et en mettant l'accent sur la formation et l'affectation des ressources à des tâches multiples.

Le ministère de la Défense nationale poursuivra son programme d'immobilisations en se procurant des hélicoptères de recherche et de sauvetage destinés à remplacer les Labrador, qui ont près de 30 ans. En outre, des programmes de traitement automatique des données amélioreront l'efficacité des fonctions de recherche et de coordination des Centres de coordination des opérations de sauvetage et permettront à ces centres de consulter plus facilement les renseignements provenant du système du Centre canadien de contrôle des missions et du système SARSA. L'emplacement des unités de l'Association civile de recherche et sauvetage aériens (ACRSA) sera réexaminé en vue de la réinstallation d'unités aux endroits où les ressources de cette association sont insuffisantes. Enfin, l'ACRSA donnera de la formation à des exploitants commerciaux dans le Nord.

Examen : Cette année, c'est l'aspect «prévention» des activités de recherche et de sauvetage qui sera examiné. L'étude en question fera suite à l'examen du rôle des bénévoles et à l'examen du fonds des nouvelles initiatives, qui ont été effectués en 1995-1996.

Rentabilité et autres sources de financement : Le Secrétaire national - Recherche et sauvetage fera de la publicité pour compenser les coûts de production de publications sur la prévention et les communications. D'autres mesures visant à réduire ou à éviter des coûts seront prises notamment dans le cadre d'ententes de coparrainage, de partenariats et de travaux conjoints.

6. ÉTAT DES INITIATIVES ANNONCÉES ANTÉRIEUREMENT

La présente section contient un résumé de l'état des activités et des initiatives annoncées dans des plans de dépenses antérieurs :

Elaboration du Programme national de recherche et de sauvetage : Parcs Canada a poursuivi le perfectionnement du cadre de gestion des risques courus par les visiteurs en réalisant un deuxième essai sur le terrain, en mettant au point le spectre de contrôle des risques et en assurant l'intégration de la gestion des risques routiers. Le personnel des parcs a commencé à recevoir de la formation relative à la gestion des risques courus par les visiteurs. En 1996-1997, on continuera d'apporter des améliorations au cadre de gestion des risques courus par les visiteurs. La gestion de ces risques sera intégrée aux programmes aux divers endroits, tout comme les activités de gestion des recettes.

Par l'entremise du Service de l'environnement atmosphérique, Environnement Canada fournit des produits et des services météorologiques pour prévenir les incidents terrestres et appuyer les interventions.

Le ministère de la Défense nationale affecte des équipes de recherche et de sauvetage terrestres lorsqu'un avion est porté disparu. Ce ministère fournit aussi aux autorités civiles de l'aide en matière de recherche et de sauvetage.

4. PERSPECTIVE DE PLANIFICATION

Au Canada, les services de recherche et de sauvetage sont fournis par divers organismes dans leurs secteurs de responsabilité respectifs. Le but du Programme national de recherche et de sauvetage est de coordonner les activités exercées dans le cadre des programmes de chacun des ministères et organismes afin d'éliminer les chevauchements et le double emploi, de réduire les écarts, de combler les lacunes et de réaliser dans la mesure du possible des économies d'échelle. Les efforts déployés pour élaborer un programme structuré devraient également permettre de fournir des services plus efficaces, grâce au partage des connaissances et des ressources.

En 1996-1997, les priorités consisteront à :

- poursuivre l'élaboration du Programme national de recherche et de sauvetage;
- accroître le rôle des bénévoles;
- réduire le nombre d'incidents au moyen d'activités de prévention efficaces;
- mettre au point des indicateurs de rendement pour le Programme afin de permettre aux gestionnaires de déterminer la rentabilité relative des activités de recherche et de sauvetage ainsi que les lacunes ou les excès sur le plan des services;
- trouver des solutions rentables.

5. INITIATIVES DU PROGRAMME

Au cours de l'exercice 1996-1997, l'accent sera mis sur les initiatives générales suivantes :

Prévention : Transports Canada mettra l'accent sur la sécurité aérienne et la prévention des incidents par les moyens suivants : simplifier la réglementation aérienne, établir des calendriers souples d'inspection et de vérification, mettre en place de nouvelles exigences et règles relatives à la régulation des vols, élargir le processus d'examen de la sécurité des systèmes et mettre au point un réseau international de sécurité.

Parcs Canada veillera à ce que les visiteurs soient plus autonomes et prennent eux-mêmes des mesures pour assurer leur sécurité personnelle.

La Garde côtière canadienne poursuivra, par l'entremise du Bureau de la sécurité nautique, la gestion d'un programme complet de prévention visant à réduire les risques de blessures et de décès

recherche et de sauvetage en faisant bénéficier de son expertise maritime les Centres de coordination des opérations de sauvetage situés à Halifax, à Victoria et à Trenton et exploite deux Centres secondaires de sauvetage maritime, à St. John's (Terre-Neuve) et à Québec (Québec); il administre aussi le Service auxiliaire canadien de sauvetage maritime, un organisme bénévole. Le ministère des Pêches et des Océans et Transports Canada sont les principaux organismes fédéraux chargés d'assurer la sécurité maritime, y compris la sécurité nautique, grâce à des activités de prévention liées ou non à la réglementation, des activités de prévention axées sur les groupes qui risquent le plus d'être impliqués dans un incident, l'établissement et la mise en application d'une partie de la réglementation maritime, ainsi que la prestation d'un vaste éventail de services de navigation, notamment l'exploitation d'un réseau de centres de communications maritimes et de centres de services à la circulation maritime.

C'est par l'intermédiaire de Parcs Canada que le ministère du Patrimoine canadien coordonne et fournit des services spécialisés de recherche et de sauvetage maritimes et veille au respect des règlements maritimes dans les parcs nationaux et les parcs marins nationaux. Ce ministère fournit au besoin des services spécialisés de recherche et de sauvetage maritimes dans les eaux contiguës à ces parcs fédéraux.

Par l'entremise du Service de l'environnement atmosphérique, Environnement Canada fournit des renseignements, des produits et des services de météorologie maritime afin de prévenir les incidents maritimes et d'appuyer les interventions quand il se produit un tel incident. Il assure la prestation de services liés aux glaces en collaboration avec le ministère des Pêches et des Océans. Le ministère de la Défense nationale fournit certains de ses navires de guerre et de ses navires auxiliaires à titre de ressources maritimes complémentaires.

La Gendarmerie royale du Canada (GRC) fournit des services de recherche et de sauvetage maritimes quand il survient des incidents dans les eaux intérieures des provinces, des territoires et des municipalités où elle assure des services policiers dans le cadre d'un contrat. De plus, la GRC veille au respect des règlements maritimes et prend part à des programmes de prévention et d'éducation.

Services terrestres : La GRC exerce des activités de recherche et de sauvetage terrestres quand des personnes se perdent ou sont portées disparues dans une province, un territoire ou une municipalité où elle est chargée de fournir des services policiers en vertu d'un contrat. Elle participe aussi à des programmes d'éducation et de prévention destinés à des groupes civils qui pratiquent des activités comme l'observation de la faune et la chasse. (En Ontario et au Québec, ces services sont fournis par la Police provinciale de l'Ontario et la Sûreté du Québec.)

Dans les parcs et les lieux historiques nationaux, Parcs Canada est responsable de la coordination et de la prestation de services de recherche et de sauvetage terrestres, ainsi que de l'éducation, de la prévention des incidents et de l'application des programmes de sécurité qui ont trait aux activités de recherche et de sauvetage terrestres. Cet organisme fournit au besoin des services de recherche et de sauvetage terrestres dans les secteurs contigus aux parcs nationaux et aux lieux historiques. Parcs Canada et le Secrétariat national - Recherche et sauvetage représentent ensemble le Canada auprès de la Commission internationale de secours alpin.

Enfin, le Secréariat assure le contrôle, la vérification et l'évaluation de tous les aspects du Programme, au nom du ministre responsable et en collaboration avec les ministères et organismes participants.

Services aériens : Le ministère de la Défense nationale (MDN) fournit des services spécialisés de recherche et de sauvetage aériens lorsqu'il se produit des incidents aériens et maritimes; il apporte un important appui complémentaire en matière de recherche et de sauvetage grâce à sa flotte d'aéronefs; il coordonne également les activités de l'Association civile de recherche et sauvetage aériens (ACRSA), un organisme bénévoles.

Dans le cadre du Programme, le MDN est chargé de coordonner, en collaboration avec la Garde côtière canadienne, les interventions aériennes et maritimes des trois Centres de coordination des opérations de sauvetage, situés à Halifax (Nouvelle Écosse), Trenton (Ontario) et Victoria (Colombie-Britannique).

En outre, le MDN contribue à la mise au point de normes techniques et opérationnelles pour le programme COSPAS-SARSAT; il est aussi responsable de la mise en place et de l'exploitation, à terre, des éléments canadiens du programme.

Le Groupe Aviation de Transports Canada établit de la réglementation, effectue des contrôles de sécurité et organise des activités de sensibilisation pour réduire les risques d'incident au Canada. En collaboration avec le milieu de l'aviation, il élabore des normes, des politiques, des procédures et des lignes directrices afin d'aider les pilotes à prévenir les accidents qui mènent à des activités de recherche et de sauvetage. Il cherche activement les dangers et se sert des renseignements recueillis pour élaborer et mettre en oeuvre des programmes de sensibilisation à la sécurité visant à réduire le nombre d'incidents et d'opérations de recherche et de sauvetage au Canada. En collaboration avec le MDN, il parraine l'ACRSA, qui met à la disposition de la flotte de recherche et de sauvetage du MDN des pilotes, des navigateurs, des observateurs et des aéronefs.

Le Service de l'environnement atmosphérique d'Environnement Canada fournit des produits et des services de météorologie aéronautique exigés et financés par Transports Canada. Ces services visent à prévenir les incidents aériens et à appuyer les interventions en matière de recherche et de sauvetage.

Le ministère des Pêches et des Océans contribue aux services de recherche et de sauvetage aériens grâce à sa flotte d'avions et d'hélicoptères arrêtés qui sont affectés à des tâches multiples et qui sont utilisés dans le cadre d'activités complémentaires non prévues.

Parcs Canada, qui relève du ministère du Patrimoine canadien, a recours à des ressources aériennes pour prêter main-forte lorsqu'il se produit des incidents terrestres.

La Gendarmerie royale du Canada veille pour sa part au respect de certains règlements aériens et fournit des services complémentaires de recherche et de sauvetage aériens.

Services maritimes : Par l'entremise de la Garde côtière canadienne, le ministère des Pêches et des Océans fournit des services spécialisés de recherche et de sauvetage maritimes en cas d'incident maritime ou aérien, au moyen de navires et d'aéronefs de la Garde côtière spécialement équipés; il offre un bon nombre de services complémentaires de recherche et de sauvetage grâce à sa flotte de navires et à d'autres ressources; il collabore avec le MDN à la coordination des services de

D. Programme national de recherche et de sauvetage

1. INTRODUCTION

C'est dans le cadre du Programme national de recherche et de sauvetage que sont coordonnées les activités des organismes fédéraux, non fédéraux, gouvernementaux et non gouvernementaux chargés de fournir des services de recherche et de sauvetage (SAR) à des personnes perdues ou en détresse dans des régions non urbaines des zones de responsabilité du Canada. Le Programme fait appel à des professionnels à temps complet et à des bénévoles hautement spécialisés qui mènent des opérations de recherche et de sauvetage dans les zones de responsabilité aériennes, maritimes et terrestres.

La portion fédérale de ce programme est mise en oeuvre notamment par le Secréariat national - Recherche et sauvetage et le ministère de la Défense nationale, le ministère des Pêches et des Océans par l'entremise de la Garde côtière canadienne, Transports Canada, le ministère du Solliciteur général par l'entremise de la Gendarmerie royale du Canada, le ministère du Patrimoine canadien par l'entremise de Parcs Canada et Environnement Canada par l'entremise du Service de l'environnement atmosphérique.

Le Secréariat national - Recherche et sauvetage assure la coordination centrale et le soutien du Programme national de recherche et de sauvetage.

2. OBJECTIF DU PROGRAMME

L'objectif du Programme national de recherche et de sauvetage comprend trois volets : premièrement, sauver des vies en détectant, en localisant et en secourant des personnes perdues ou en détresse à l'échelle des secteurs de responsabilité du Canada; deuxièmement, promouvoir la prévention des incidents entraînant des opérations de recherche et de sauvetage ou l'atténuation de leurs effets; troisièmement, remplir toutes ces fonctions de façon rentable.

3. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Le Programme national se divise en trois éléments complémentaires, soit la recherche et le sauvetage en mer, sur terre et dans les airs, qui se divisent à leur tour en deux sous-éléments, c'est-à-dire les activités de prévention et les opérations de recherche et de sauvetage comme telles. Les rôles et responsabilités des participants au Programme ont trait à quatre éléments de planification : les lignes de conduite et la coordination, les services aériens, les services maritimes et les services terrestres.

Coordination : Le Secréariat national - Recherche et sauvetage, qui relève directement du ministre responsable des activités de recherche et de sauvetage (le ministre de la Défense nationale), assure une coordination centrale et un leadership dans le cadre du Programme national de recherche et de sauvetage, en collaborant avec le Comité interministériel de recherche et sauvetage au palier fédéral, ainsi qu'avec des organismes provinciaux, territoriaux, policiers, industriels et bénévoles qui ont des responsabilités en matière de recherche et de sauvetage.

Le Secréariat coordonne les activités canadiennes liées au système mondial d'alerte par satellite COSPAS-SARSAT et participe dans ce contexte à l'élaboration d'une politique internationale en recherche et sauvetage pour le Canada. En outre, il représente avec Parcs Canada notre pays auprès de la Commission internationale de sauvetage alpin.

Durant l'exercice 1996-1997, on établira les coûts indirects attribuables au Programme des cadets du Canada, tels les coûts de soutien des bases au titre de l'entretien des installations et des services centralisés de logistique et la rémunération des civils qui participent au Programme des cadets, afin de faire ressortir le coût global de ce Programme. Il en sera fait état dans les futurs Plans de dépenses.

(en milliers de dollars)			
Budget des dépenses			
	Réel 1994-1995	Prévu 1995-1996	
Personnel	41 109	43 031	44 508
Fonctionnement	17 231	18 638	17 279
Total - Fonctionnement	58 340	61 669	61 787
Subventions	617	615	615
Total - coûts directs	58 957	62 284	62 402

Tableau 81 : Dépenses au titre du Programme des cadets de la Défense nationale

Les affectations directes au Programme des cadets du Canada équivalaient à 62,4 millions de dollars, soit 0,6 % de l'ensemble du Programme des services de la Défense. Le tableau 81 résume les affectations directes nécessaires pour répondre aux exigences financières de ce programme et réaliser son mandat.

6. SOMMAIRE DES RESSOURCES

Le Programme des cadets compte plus de 60 000 participants, qui tirent profit de la formation offerte ou organisée par quelque 1 100 corps ou escadrons de cadets. Il y a 610 musiques de cadets, 28 camps d'été, de même que divers centres et écoles établis d'un bout à l'autre du pays qui offrent des cours de vol à voile, l'instruction à la voile et l'entraînement aux tâches de la force terrestre. L'administration et de la formation des cadets.

Le Programme des cadets du Canada est le seul programme d'instruction à l'échelle nationale qui soit financé par le gouvernement fédéral à l'intention des filles et garçons âgés de 12 à 18 ans au Canada. Le Programme est offert en partenariat avec la Ligne navale du Canada, la Ligne des cadets de l'Armée du Canada et la Ligne des cadets de l'Air du Canada, lesquels fournissent des répondants pour chacun des corps ou escadrons, tandis que le MDN prête le concours de la Force régulière et de la Première réserve ainsi que des membres du Cadre des instructeurs de cadets, chargés de la supervision, de l'administration et de la formation des cadets.

5. STRUCTURE ET RÔLES

- adoptera des principes de planification et de gestion des ressources axés sur la reddition de comptes, faisant le lien entre les objectifs, les activités et les ressources, rendant les coûts visibles et permettant de préciser les résultats obtenus;
- favorisera des activités plus rentables et plus concurrentielles en confirmant les pratiques à valeur ajoutée, en explorant d'autres façons d'offrir les services, en étudiant des normes commerciales, et en procurant aux utilisateurs de services internes des choix et des responsabilités élargis.

C. Programme des cadets du Canada

1. OBJECTIF

Le Programme des cadets du Canada a pour objectif de développer chez les jeunes gens les qualités du civisme et du leadership, de favoriser leur bonne forme physique et de stimuler leur intérêt pour les activités maritimes, terrestres et aériennes des Forces canadiennes.

2. MANDAT

Conformément à l'article 46 de la *Loi sur la Défense nationale*, les Forces canadiennes régissent et supervisent les Organisations de cadets du Canada (Corps royal canadien des cadets de la Marine, Cadets royaux de l'Armée canadienne et Cadets de l'Aviation royale du Canada) en vue de la mise en oeuvre du Programme des cadets. Dans l'exercice de cette responsabilité, les Forces canadiennes tiennent compte des politiques et des objectifs reconnus des Lignes de cadets et des répondants locaux, et collaborent avec ces derniers dans la mesure du possible.

3. VISION

Les Forces canadiennes et les autres intervenants sont d'accord avec les principes suivants :

- une Organisation des cadets du Canada (OCC) rentable et axée sur les résultats, qui utilise de façon optimale les ressources qui lui sont confiées pour réaliser les objectifs du programme;
- une OCC dynamique, novatrice et attachée à l'excellence, à l'amélioration continue et au respect mutuel;
- une culture sensible au climat de changements et de restrictions, qui témoigne des valeurs de la société canadienne et qui répond aux besoins de l'OCC.

4. PRINCIPES DE GESTION

Tout en respectant le mandat et les capacités de tous les partenaires, la structure et les pratiques de gestion du Programme seront basées sur le service, la liberté d'action, l'esprit d'innovation et la reddition de comptes. Dans cette optique, l'OCC :

- encouragera la consultation, la communication, la participation et l'innovation comme fondement de nos pratiques de leadership et de gestion des ressources humaines;
- déléguera plus de pouvoirs et accordera plus de souplesse administrative à tous les niveaux, tout en exigeant en conséquence que l'on rende compte des résultats atteints et des méthodes employées à cet effet;
- encouragera la prise de décisions novatrices et acceptera une gestion des risques accrue, en se fondant sur les valeurs du véritable civisme et de l'éthique militaire;
- favorisera une amélioration continue des résultats et de l'efficacité, et veillera à ce que le service soit axé sur la réalisation de ses missions;

En avril 1995, une commission spéciale a été créée afin d'examiner la question de la restructuration de la Réserve. Cette commission a formulé des recommandations concernant le rôle, la structure et l'emploi de la Force de réserve et présenté des solutions possibles afin d'optimiser la capacité opérationnelle et la rentabilité de la Réserve. Son rapport définitif a été soumis au Ministre le 30 octobre 1995, après quoi il a été présenté au Comité permanent de la défense nationale et des affaires des anciens combattants (CPDNAC). On s'attend qu'une nouvelle structure de la Réserve prenne place à compter de 1996, après l'étude du rapport de la Commission et le dépôt du rapport du CPDNAC.

4. L'AVENIR

Les Canadian Rangers comptent pour environ cinq millions de dollars, soit une fraction des ressources financières allouées à la Réserve.

Coûts des Canadian Rangers

Les ressources financières allouées au Cadre des instructeurs de cadets équivalent à une partie des fonds alloués au Programme des cadets du Canada et à une fraction des ressources financières allouées à la Réserve. Ces fonds sont versés aux commandements et aux groupes expressément pour la mise en oeuvre du Programme des cadets, c'est-à-dire au titre de la rémunération et des frais de déplacement. On trouvera à la page 188 de plus amples renseignements sur le coût global pour le MDN du Programme des cadets du Canada.

Coûts du Cadre des instructeurs de cadets

(en milliers de dollars)			Budget des dépenses	Prévu	Réel
			1996-1997	1995-1996	1994-1995
Personnel	13 929	7 595	7 839		
Fonctionnement des unités	1 609	5 226	2 269		
Soutien des bases	3 779	3 742	3 153		
Total - fonctionnement	19 317	16 563	13 261		

Tableau 80 : Dépenses du Quartier général de la Défense nationale pour la Réserve

Tableau 77 : Dépenses de la Milice

(en milliers de dollars)			
Budget des dépenses			
1996-1997	Prévu	Réel	1994-1995
Personnel	210 754	212 965	210 339
Fonctionnement des unités	16 744	15 449	17 106
Fonctionnement du matériel	88 899	86 965	32 575
Fonctionnement des installations	20 694	20 149	19 728
Soutien des bases	74 129	73 552	75 068
Total - fonctionnement	411 220	409 080	354 816
Capital - projets exclusifs	58 309	62 223	51 585
Capital - projets communs	85 399	83 552	74 742
Total	554 928	554 855	481 143

Tableau 78 : Dépenses de la Réserve aérienne

(en milliers de dollars)			
Budget des dépenses			
1996-1997	Prévu	Réel	1994-1995
Personnel	31 315	32 745	30 880
Fonctionnement des unités	927	1 173	811
Fonctionnement du matériel	16 939	16 653	20 645
Fonctionnement des installations	1 196	1 165	1 141
Soutien des bases	9 097	9 152	9 061
Total - fonctionnement	59 474	60 888	62 538
Capital - projets exclusifs	1 094	896	862
Capital - projets communs	38 679	45 064	17 435
Total	99 247	106 848	80 835

Tableau 79 : Dépenses de la Réserve des communications

(en milliers de dollars)			
Budget des dépenses			
1996-1997	Prévu	Réel	1994-1995
Personnel	20 997	24 051	23 278
Fonctionnement des unités	1 573	2 225	1 738
Fonctionnement du matériel	3 176	3 099	2 594
Fonctionnement des installations	943	918	898
Soutien des bases	5 739	5 682	5 615
Total - fonctionnement	32 428	35 975	34 123
Capital - projets exclusifs	643	893	1 132
Capital - projets communs	23	129	277
Total	33 094	36 997	35 532

Tableau 76 : Dépenses de la Réserve navale			
(en milliers de dollars)			
Budget des dépenses			
	Prévu	Réel	
	1995-1996	1994-1995	
Personnel	50 827	47 650	
Fonctionnement des unités	4 854	4 311	
Fonctionnement du matériel	15 820	14 842	
Fonctionnement des installations	3 612	3 448	
Soutien des bases	17 137	15 509	
Total - Fonctionnement	92 250	85 760	
Capital - projets exclusifs	7 966	11 377	
Capital - projets communs	90 691	88 144	
Total	190 907	185 281	

réserve.

Les tableaux 76 à 80 font état du détail des dépenses de chacun des éléments de la Première

- (7) Les coûts en capital des projets d'immobilisations communs correspondent à la part des ressources utilisées par la Première réserve dans le cadre de projets dont bénéficient à la fois la Première réserve et la Force régulière.
- (6) Les coûts en capital des projets exclusifs englobent les coûts des travaux de construction et du matériel qui serviront exclusivement à la Première réserve. À compter de 1995-1996, les coûts des munitions sont inclus dans les coûts de fonctionnement du matériel.
- (5) Les coûts de soutien des bases touchent l'entretien des installations, les services de logistique centralisés et les instructeurs de la Force régulière.
- (4) Les coûts de fonctionnement des installations comprennent l'entretien, l'eau, les égouts, le gaz et l'électricité.
- armes, des uniformes et d'autres équipements. Une estimation des frais de munitions est incluse pour les années 1995-1996 et 1996-1997.

Compagnie franche de la Marine. Il faut noter également que la structure de rémunération, les taux de solde et les avantages sociaux de la Réserve sont très différents de ceux de la Force régulière. Un réserviste gagne en moyenne 65 % de la solde de son homologue de la Force régulière. Les réservistes à temps plein ou à temps partiel ne jouissent d'aucun régime de pension de retraite ni de prestation de fin d'emploi.

La méthode d'établissement des coûts de la Réserve est une source constante de préoccupations à cause de la difficulté de réunir des données exactes. Par exemple, les coûts attribués aux projets d'immobilisations varieront d'une année à l'autre jusqu'à ce que l'on puisse fournir avec précision le pourcentage d'utilisation de l'équipement ou de l'infrastructure par la Force régulière et la Réserve.

Coûts de la Première réserve

La Première réserve compte pour 8,5 % des dépenses totales du Programme des services de défense. Les dépenses totales de la Première réserve, par catégorie, figurent au tableau 75. Les dépenses prévues sont réparties comme suit : personnel, 36,6 %; fonctionnement des unités, 2,8 %; fonctionnement du matériel, 13,9 %; fonctionnement des installations, 3 %; soutien des bases, 12,2 %; capital - projets exclusifs, 7,6 % et capital - projets communs, 23,9 %.

Les dépenses indiquées ci-après sont incluses dans l'activité appropriée, à la section II (Analyse par activité) du plan.

Tableau 75 : Dépenses totales de la Première réserve

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1996-1997		1995-1996		1994-1995	
Personnel ⁽¹⁾	327 822	329 176	319 986				
Fonctionnement des unités ⁽²⁾	25 707	29 670	26 235				
Fonctionnement du matériel ⁽³⁾	124 834	122 137	70 656				
Fonctionnement des installations ⁽⁴⁾	26 445	25 751	25 215				
Soutien des bases ⁽⁵⁾	109 881	109 135	108 406				
Total - fonctionnement	614 689	615 869	550 498				
Capital - projets exclusifs ⁽⁶⁾	68 012	74 383	64 956				
Capital - projets communs ⁽⁷⁾	214 793	254 171	180 598				
Total - capital	282 805	328 554	245 554				
Total	897 494	944 423	796 052				

(1) Les coûts liés au personnel comprennent la rémunération des réservistes, des membres de la Force régulière et du personnel de soutien civil.

(2) Les coûts de fonctionnement des unités comprennent les frais de déplacement et les autres frais divers qui sont contrôlés directement par les unités de la Réserve.

(3) Les coûts de fonctionnement du matériel incluent les coûts de la Réserve et de la Force régulière qui ont trait au soutien des véhicules, des navires, des avions, des

La Force de réserve finance d'autres activités à l'appui des éléments de la Réserve, par exemple la garde de cérémonie, la compétition de tir aux armes portatives des Forces canadiennes et la

3. SOMMAIRE DES RESSOURCES

Les besoins en équipement des Canadian Rangers sont minimes. À l'heure actuelle, on leur remet un brassard et un calot rouge portant l'insigne des Rangers, un fusil Lee-Enfield numéro 4 de calibre .303 et trois cents pièces de munitions par année pour qu'ils s'entraînent au tir. Le fusil à crosse mobile peut sembler désuet, mais on le préfère parce qu'il est fiable et que les Rangers peuvent le garder à domicile. En cas de besoin, le Ministère loue pour le compte des Rangers de l'équipement spécialisé comme des autoneiges, des traîneaux et des embarcations.

Il est indiqué dans le Livre blanc sur la défense de 1994 que les Canadian Rangers «constituent une dimension importante de notre identité. Le gouvernement améliorera les moyens dont ils disposent pour effectuer leurs patrouilles dans l'Arctique et le long des côtes». Dans cette optique, on a lancé un programme de perfectionnement des Rangers, qui permettra d'augmenter légèrement le nombre de Rangers au nord du 60° parallèle. On fera également l'acquisition d'équipements neufs, tels des émetteurs-récepteurs GPS et HF, ainsi que de quelques articles de vêtement spécialisés.

Le contrôle opérationnel des Rangers relève du commandant du Secteur du Nord des Forces canadiennes et du commandant du Commandement de la Force terrestre, lequel a délégué ses pouvoirs aux commandants des secteurs appropriés. Les Rangers sont subdivisés en 98 patrouilles et 10 compagnies, constituées de 31 pelotons disséminés en Colombie-Britannique, dans le Territoire du Yukon, dans les Territoires du Nord-Ouest, en Alberta, au Manitoba, en Ontario, au Québec et à Terre-Neuve. Les Rangers ne sont pas rémunérés pour accomplir leur tâche qui consiste à assurer une présence militaire dans les régions éloignées pour protéger la souveraineté de notre territoire. Le taux de solde équivalent de la Réserve est versé au titre des exercices locaux d'entraînement, des opérations terrestres de recherche et de sauvetage et de la participation à d'autres exercices des FC en tant que guides, que conseillers ou qu'instructeurs de survie.

LES CANADIAN RANGERS

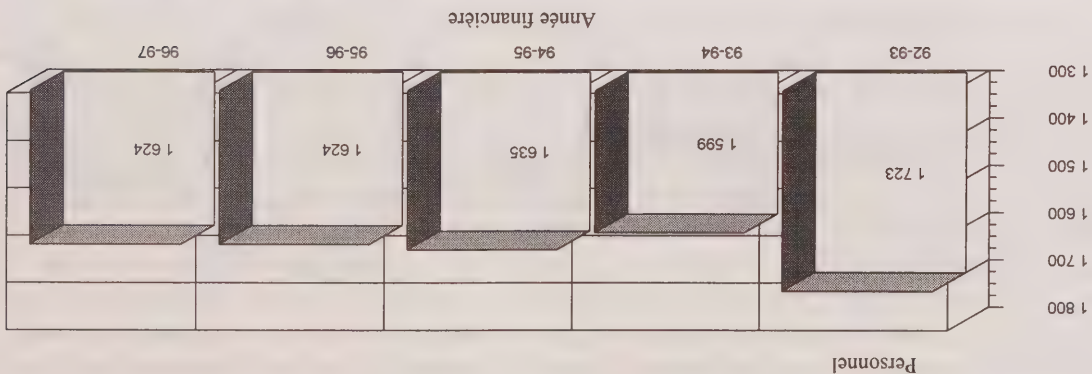


Tableau 74 : Effectif maximal de la Réserve des communications

Les membres de la Réserve des communications ont déjà apporté une contribution importante aux missions des 30 dernières années dans le secteur des systèmes d'information, de commandement et de contrôle. Plus d'une centaine de membres de la Réserve des communications servent à temps plein à l'appui de l'Organisation des services de défense, entre autres à titre d'opérateurs de centre des communications, de techniciens et de poseurs de lignes.

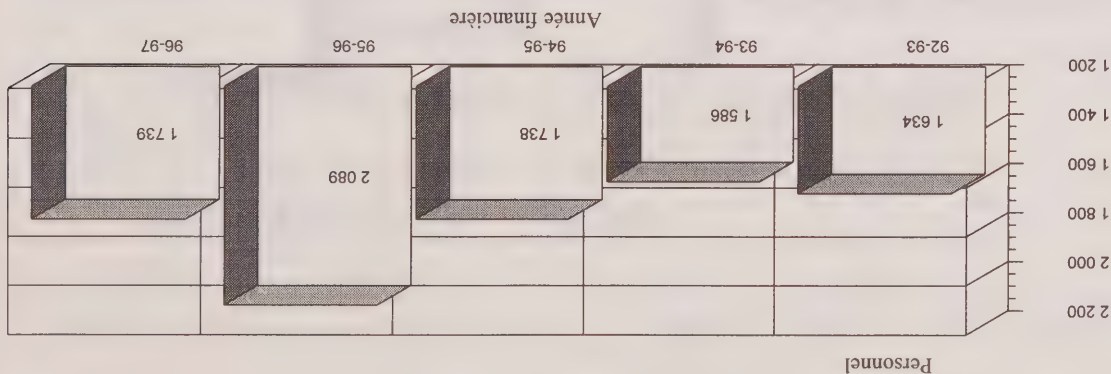
La Réserve des communications relève du commandement du Sous-ministre adjoint pour les Services d'information de la Défense (SMA(SID)). Elle est formée de 23 unités au Canada et son effectif rémunéré maximal est de 1 624 personnes. Elle a pour rôle de fournir des renforts aptes au combat afin d'accomplir des missions tactiques et stratégiques de commandement, de contrôle et d'information; elle procure également des services de communication. La Réserve des communications renforce aussi la Force régulière en y adjoignant des réservistes ou de petits détachements déjà constitués.

La Réserve des communications

De nombreux membres de la Réserve aérienne ont prêté leur concours à des opérations récentes de l'ONU, en prêtant main-forte au personnel de soutien de la Force régulière, ainsi qu'aux équipages de bord ou au sol.

Une escadre de soutien en cas d'urgence (ESCU) est aussi en voie de création. Ce sera surtout une organisation de réservistes, et elle servira à fournir des forces terrestres de renfort et d'appui aux missions aérospatiales déployées à l'échelle mondiale. L'Escadre de soutien en cas d'urgence sera constituée d'escadrons de mécanique d'aviation, d'un escadron d'assistance au combat aérien, d'un escadron de commandement, de contrôle, de communication et du renseignement aérien, en force de défense aérienne et d'une force de sécurité d'aérodrome. Le Commandement aérien, en collaboration avec le secteur privé et des communautés locales, a mis sur pied deux escadrilles du génie en terrain d'aviation : une à Gander (Terre-Neuve), et une autre dans le comté de Lunenburg (Nouvelle-Écosse). On s'attend que des exercices collectifs d'entraînement aient lieu une fois par année pendant au plus trois semaines, pour faire en sorte que l'escadre de soutien en cas d'urgence soit dûment apte à servir. Les membres de la Réserve aérienne qui feront partie des éléments de cette escadre exerceront un autre emploi dans leur communauté locale. On fera appel à eux lorsque la situation exigera le déploiement de forces de contingence ou le remplacement de membres de la Force régulière déployés en cas d'urgence.

Tableau 73 : Effectif maximal de la Réserve aérienne



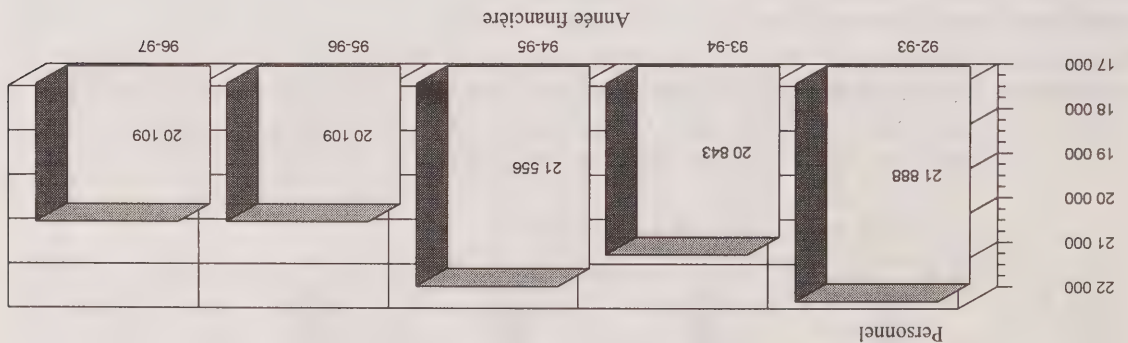
Les réservistes peuvent exercer toutes les professions de l'aviation, sauf celles de contrôleur de la circulation aérienne, de contrôleur des armes aériennes, de mécanicien de bord et de technicien connexe. La plupart des pilotes de la Réserve aérienne sont d'anciens pilotes de la Force régulière, le programme d'instruction de pilotage n'étant généralement pas accessible à un réserviste à temps partiel, quoiqu'il y ait des exceptions. La politique de recrutement de la Réserve aérienne vise tout particulièrement les personnes possédant des qualifications professionnelles, de sorte que l'on recrute principalement d'anciens membres de la Force régulière. La politique cherche également à susciter l'intérêt de candidats civils dont les qualifications équivalent à celles des professions militaires requises. Les exigences en matière d'entraînement sont ainsi limitées aux qualifications de base des recrues.

La plupart des escadres, escadrons et escadrilles du Commandement aérien seront sous peu fusionnées pour devenir des unités formées à la fois de membres de la Force régulière et de réservistes. Le coût de fonctionnement de ces établissements varie en fonction des catégories d'emploi de leurs membres. L'adjonction de membres de la Réserve aérienne à ces unités permet de réduire les coûts et d'augmenter au maximum les niveaux de préparation et de soutien nécessaires à la réalisation du mandat du Commandement aérien.

On a pris plusieurs initiatives afin de rentabiliser l'utilisation et l'emploi de la Réserve aérienne. Des escadrilles de renfort de la Réserve aérienne ont été réunies en escadrons de la Force aérienne, à titre d'unités hébergées dans des bases ne relevant pas du Commandement aérien. C'est le cas notamment du 408^e Escadron à la BFC Edmonton, du 427^e Escadron à la BFC Petawawa et du 443^e Escadron à Pat Bay, près de Victoria (Colombie-Britannique). Un programme de collaboration est en voie d'élaboration entre l'industrie et la Réserve aérienne, en vue d'utiliser une main-d'œuvre déjà formée et qualifiée du secteur de l'aérospatiale pour renforcer la Force aérienne en situation d'urgence. Ces bénévoles pourraient recevoir un congé approprié de leur entreprise, sans perte d'ancienneté, et se déployer chaque année comme membre de la Réserve aérienne pour une période maximale de trois semaines, afin de suivre des cours de recyclage dans une escadre qui utiliserait des ressources d'aéronef qui leur seraient familières.

La Milice, dont la structure a été adaptée suivant le principe des secteurs de la Force terrestre, compte 14 districts, et son effectif rémunéré maximal est de 20 109 personnes pour 1996-1997. Il y a au total 133 unités et 14 quartiers généraux de district qui relèvent du commandant du Commandement de la Force terrestre.

Tableau 72 : Effectif maximal de la Milice



La Milice est chargée de missions de temps de guerre et de temps de paix. En temps de guerre, des unités, des unités auxiliaires ou encore des miliciens servent de renforts à la Force régulière et procurent un bassin d'effectifs dûment entraînés en cas de mobilisation. En temps de paix, la Milice sert de renfort à la Force terrestre, à l'appui de déploiements opérationnels périodiques; des troupes et du soutien sont offerts en cas de missions de maintien de la paix et d'assistance aux autorités civiles; et les miliciens prêtent leur collaboration à des projets nationaux de développement, y compris à l'occasion de cérémonies comme celles du Jour du Souvenir.

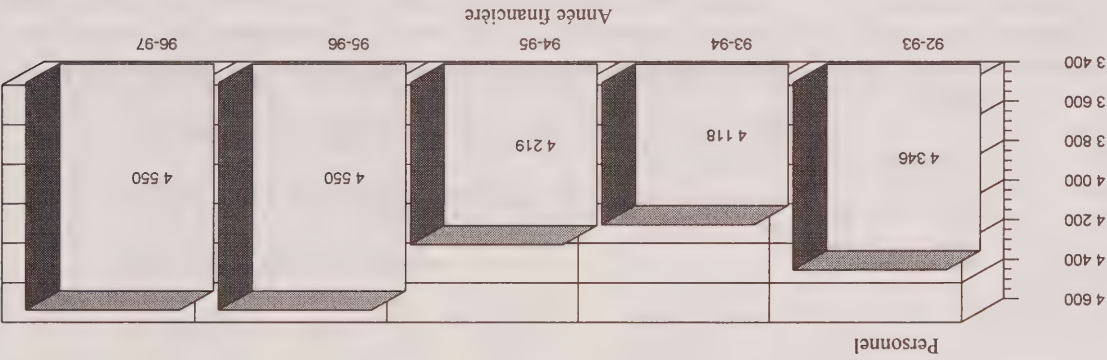
La Réserve aérienne

La Réserve aérienne a pour rôle d'accroître la capacité de la Force aérienne en situation d'urgence nationale et de soutenir la Force régulière dans ses missions courantes de maintien de la paix. L'effectif rémunéré maximal de la Réserve aérienne est de 1 739 personnes en 1996-1997. Elle comprend deux escadrons de trois escadrons chacune, trois escadrons indépendants et 21 escadrilles de renfort de la Réserve aérienne. Elle relève du commandant du Commandement aérien.

La Réserve navale

La Réserve navale compte 24 divisions au Canada. Son quartier général est situé à Québec et il relève du commandant du Commandement maritime. L'effectif rémunéré maximal de la Réserve navale est de 4 550 membres pour 1996-1997. Son rôle premier consiste à assurer la défense côtière ainsi qu'à fournir des équipages pour les 12 navires de défense côtière (NDC) qui sont actuellement en construction. La Réserve navale est également responsable de la défense portuaire, du contrôle naval de la navigation commerciale (CNNC) et du renforcement de la flotte.

Tableau 71 : Effectif maximal de la Réserve navale



La formation à la tâche de défense côtière comprend notamment la surveillance et la patrouille des côtes, ainsi que des activités de lutte contre les mines telles le levé du fond marin (cartographie du plancher océanique), le dragage de mines mécanique et l'inspection d'objets au fond de la mer. Un bon nombre des navires servant à la défense côtière remontent à 40 ans et sont en voie d'être remplacés par les 12 NDC. Ce nouveau bâtiment possède des ressources polyvalentes pour la surveillance et la défense des côtes, y compris une capacité limitée de lutte contre les mines.

Le rôle de défense portuaire permet de défendre les ports et les zones d'ancrage ainsi que leurs approches immédiates en temps de crise. Il englobe la sécurité portuaire, les patrouilles portuaires et des opérations interministérielles. L'organisation de défense portuaire est constituée de quatre unités, deux dans chacune des côtes. Une équipe de plongée d'inspection appuie chaque unité. Les réservistes utilisent des pneumatiques à coque rigide pour accomplir leurs missions de contrôle portuaire.

Le contrôle naval de la navigation commerciale permet aux réservistes de remplacer la marine marchande sous la direction du gouvernement et d'assurer la protection navale en cas de besoin. L'organisation du CNNC est formée de quatre équipes régionales, soit de deux par région côtière.

1. RÔLE

Le Livre blanc sur la défense de 1994 décrit le rôle premier de la Réserve comme celui d'apporter renfort, durabilité et soutien aux forces déployées. Par ailleurs, la Réserve augmente le potentiel de la Force régulière et l'appuie dans ses tâches et activités courantes en temps de paix.

2. DESCRIPTION

La Force de réserve est un élément des Forces canadiennes. Elle se compose d'officiers et de militaires du rang qui ne sont pas en service continu à temps plein. Les sous-éléments de la Réserve sont :

- la Première réserve;
- la Réserve supplémentaire;
- le Cadre des instructeurs de cadets;
- les Canadian Rangers.

Les éléments de la Première réserve sont la Réserve navale, la Milice, la Réserve aérienne et affectés à des tâches spéciales liées directement à un commandement ou au Quartier général de la Défense nationale plutôt qu'à une unité constituée. Par ailleurs, en 1996-1997, un bassin de ressources correspondant à un effectif rémunéré maximal, de 1 140 personnes sera contrôlé par le Vice-Chef d'état-major. L'effectif rémunéré maximal de la Force de réserve a été fixé à 29 428 pour 1996-1997.

Les membres de la Réserve supplémentaire ne sont pas tenus de remplir leurs fonctions, ni de s'entraîner, sauf lorsqu'ils sont en service actif. La Réserve supplémentaire est un effectif ayant une formation militaire qui peut être appelé à servir en cas d'urgence. Des spécialistes civils sont également enrôlés au besoin.

Le Cadre des instructeurs de cadets se compose d'officiers qui se sont engagés à servir et à s'entraîner au besoin, mais qui ont pour tâche principale la supervision, l'administration et la formation des cadets de l'Air, de l'Armée et de la Marine. Le Cadre des instructeurs de cadets est la composante de réserve de l'Organisation des cadets du Canada, par l'entremise de laquelle on offre le Programme des cadets du Canada. Les crédits nécessaires au Cadre des instructeurs de cadets sont inclus dans ceux au titre du Programme des cadets du Canada. On trouvera de plus amples renseignements sur le Programme des cadets et l'Organisation des cadets du Canada à la page 187 des Renseignements supplémentaires.

Les Canadian Rangers constituent un sous-élément distinct de la Force de réserve. Ce sont des bénévoles qui se sont engagés à être prêts à servir, mais qui n'ont pas à suivre un entraînement annuel. Les Rangers doivent être en bonne santé et pouvoir assurer leur survie au moyen des ressources de la terre. Leur rôle consiste à assurer une présence militaire dans les régions peu peuplées, les régions du Nord, les régions côtières et les régions isolées du Canada, où il n'est ni pratique ni rentable d'envoyer d'autres éléments des Forces canadiennes.

8. COUT NET DU PROGRAMME

Le Budget des dépenses du Programme des services de défense pour 1996-1997 ne comprend que les dépenses qui doivent être imputées à ses crédits parlementaires et à ses autorisations législatives. Le tableau 70 contient d'autres coûts ainsi que les recettes prévues dont il doit être tenu compte lorsqu'est établi le coût estimatif net du Programme.

Tableau 70 : Coût net du Programme pour 1996-1997

Coût net estimatif du Programme	Prévu 1995-1996	Budget 1996-1997		Coût total du Programme	Moins** Recettes	Budget 1996-1997		Coût net estimatif du Programme
		Principal 1996-1997	(Brut)			Autres coûts	Plus*	
Forces maritimes	2 482 197	2 163 634	138 329	2 301 963	(24 436)	2 277 527	2 277 527	2 482 197
Forces terrestres	3 430 945	3 195 510	218 582	3 414 092	(155 664)	3 258 428	3 258 428	3 430 945
Forces aériennes	3 028 702	2 739 342	195 383	2 934 725	(176 040)	2 758 685	2 758 685	3 028 702
Opérations interarmées et protection civile	367 077	343 775	29 343	373 118	(4 125)	368 993	368 993	367 077
Gestion des communications et de l'information	433 770	376 073	26 064	402 137	(3 278)	398 859	398 859	433 770
Appui à la fonction du personnel	895 806	681 076	58 439	739 515	(20 924)	718 591	718 591	895 806
Soutien du matériel	973 693	973 130	61 203	1 034 333	(5 086)	1 029 247	1 029 247	973 693
Orientation de la politique et services de gestion	552 769	490 379	28 429	518 808	(18 366)	500 442	500 442	552 769
	12 164 959	10 962 919	755 772	11 718 691	(407 919)	11 310 772	11 310 772	12 164 959

* Les autres coûts, qui s'élèvent à 755,8 millions de dollars, sont les suivants :

(en millions
de dollars)

- rentrées portées en recettes; (96,4)
- locaux fournis sans frais par le ministère de la Défense nationale (locaux appartenant au MDN); 563,0
- locaux fournis sans frais par le ministère des Travaux publics et des Services gouvernementaux; 83,7
- services relatifs à la rémunération et aux paiements fournis sans frais par le ministère des Travaux publics et des Services gouvernementaux; 3,1
- assurances chirurgicale-médicale et dentaire fournies gratuitement aux employés par le Conseil du Trésor; 184,3
- autres, dont la rémunération du personnel. 18,1

** Les détails sur les recettes sont fournis au tableau 68.

Le SMA(Finances et Services du Ministère) est chargé de la perception, du contrôle et de la gestion de tous les fonds recouvrables en ce qui touche les biens et services fournis aux militaires, aux autres ministères et organismes du gouvernement fédéral, et aux gouvernements étrangers. Le montant estimatif des recettes pour 1996-1997 est fondé sur les augmentations de prix prévues, les rajustements des sommes recouvrables auprès d'autres organismes gouvernementaux et au chapitre des opérations de l'OTAN et de la défense aérienne de l'Amérique du Nord, et certaines sommes recouvrables auprès des Nations Unies pour des activités de maintien de la paix, conformément à des lettres d'attribution. Le tableau 68 contient des détails sur les diverses sources de recettes.

Tableau 68 : Sources des recettes

(en milliers de dollars)			
Budget des dépenses			
	1996-1997	Prévu 1995-1996	Réel 1994-1995
Retenues sur la solde des militaires pour le vivre,	111 412	106 335	113 161
le logement et les vêtements			
Matériel et services fournis à d'autres ministères,	271 226	249 507	245 164
aux provinces, municipalités, gouvernements			
étrangers et organismes internationaux	2 070	4 250	9 773
Services médicaux et dentaires	23 211	23 433	12 224
Autres recouvrements			
Total du Programme	407 919	383 525	380 322

Recettes à valoir sur le crédit :

En plus des fonds recouvrables qu'il affecte à ses propres dépenses, le Ministère perçoit, au nom du gouvernement, d'autres recettes qu'il porte au crédit du Trésor, il s'agit notamment de montants recouvrés auprès des provinces pour des activités d'aide humanitaire et de la plupart des sommes recouvrées auprès des Nations Unies pour des opérations de maintien de la paix.

Tableau 69 : Recettes versées au Trésor

(en milliers de dollars)			
Budget des dépenses			
	1996-1997	Prévu 1995-1996	Réel 1994-1995
Recettes	25 000	49 200	79 679
Total du Programme	25 000	49 200	79 679

Tableau 67 : Détail des subventions, des contributions et des autres paiements de transfert (suite)

(en dollars)			
Budget des dépenses	Prévu	Réel	1994-1995
Contributions			
Appui à la fonction du personnel			
Pensions militaires, contributions aux comptes de pension et autres prestations			
(L) - Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense			
(S.R., c. D-3)			
(L) - Versements en vertu de la Loi sur les prestations de retraite supplémentaires (S.R., c.43 - 2 ^e Supplément)			
Orientation de la politique et services de gestion			
Budgets militaires et agences de l'OTAN			
Infrastructure de l'OTAN - dépenses en capital			
Aide mutuelle			
Commandement allié de l'OTAN			
Quartier général du Corps d'intervention rapide			
Contributions aux provinces et aux municipalités pour des projets d'avances de capitaux			
Contribution à l'Organisation internationale de télécommunications maritimes par satellite			
Contribution à l'Association civile de recherche et sauvetage aériens			
Programme d'aide à l'instruction militaire			
Centre canadien international pour la formation en maintien de la paix			
Norlicks Productions			
Contributions aux provinces et municipalités conformément à la Loi sur la protection civile			
Contribution au Conseil canadien des accidents industriels majeurs			
Contribution à la Société royale du Canada			
Total partiel	184 700 336	187 102 850	203 503 680
Total	189 626 560	197 946 832	209 787 317

Nota : Dans le cas des contributions versées aux provinces et aux municipalités en vertu de la Loi sur la protection civile et des contributions versées au Conseil canadien des accidents industriels majeurs et à la Société royale du Canada, les montants prévus et réels pour les années financières 1994-1995 et 1995-1996, ne sont pas indiqués ci-dessus, puisque ces contributions sont du ressort de Protection civile Canada, qui demeure une entité distincte sur le plan financier jusqu'en 1996-1997. Cependant, le tableau 37, à la page 105, fait état de l'ensemble des paiements de transfert versés à PCC.

Les subventions, les contributions et les autres paiements de transfert correspondent à 1,8 % du total des dépenses dans le cadre du Programme des services de la Défense. Le niveau de financement au chapitre des subventions et contributions indiqué au tableau 67 est conforme à la politique du gouvernement fédéral. Le montant des contributions à l'OTAN pour 1996-1997 est calculé en fonction des besoins en mouvements de trésorerie prévus par l'état-major canadien et l'état-major international de l'OTAN.

Tableau 67 : Détail des subventions, des contributions et des autres paiements de transfert

(en dollars)		
Subventions		
Budget des dépenses	Prévu	Réel
1996-1997	1995-1996	1994-1995

Appui à la fonction du personnel			
(L) - Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions			
alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique			
Orientation de la politique et services de gestion	74 902	73 834	73 075
Pensions et rentes versées à des civils :			
Mme Mary Whittington	200	200	200
Mme Eleanor F. Nixon	1 048	1 047	1 047
M. R. P. Thompson	12 483	12 306	12 179
Congrès des associations de la Défense	100 000	200 000	252 000
Ligue des cadets de l'armée du Canada	205 000	205 000	205 000
Ligue des cadets de l'air du Canada	205 000	205 000	205 000
Ligue navale du Canada	205 000	205 000	205 000
Association de la Marine royale du Canada	3 415	6 830	8 540
Association des officiers de marine	9 250	18 500	23 120
Association de l'Aviation royale du Canada	12 335	24 670	30 830
Caisse de bienfaisance de la Marine royale du Canada	10 285	10 285	10 285
Sociétés de tir	-----	75 000	100 000
Instituts militaires et des services unis	24 056	25 560	27 065
Forum sur la sécurité et la défense ⁽¹⁾	1 700 000	1 650 000	1 712 085
Institut canadien d'études stratégiques	89 250	94 500	99 750
Centre d'étude sur les conflits	60 000	63 750	67 500
Institut canadien des affaires internationales	40 000	42 500	45 000
Ville de Calgary, services municipaux	2 120 000	1 930 000	3 130 961
Conseil atlantique du Canada	-----	-----	50 000
Institut international d'études stratégiques	-----	-----	25 000
Cornwallis Park Development Agency	-----	6 000 000	-----
Bourses de recherche - Protection civile	54 000	-----	-----
Total partiel	4 926 224	10 843 982	6 283 637

(1) Anciennement connu sous le nom « Universités canadiennes - Etudes militaires »

Projet de remplacement des transports de troupes blindés (TTB)

1. Aperçu

En août 1995, le Projet de remplacement des transports de troupes blindés (TTB) a été soumis à l'approbation du Cabinet. Ce dernier a approuvé le projet et demandé qu'il soit subdivisé en quatre phases. La phase 1 vise à se procurer 240 TTB auprès de la division diesel de la General Motors du Canada (DGM), à London (Ontario), sous réserve de la négociation d'un contrat conforme à tous les aspects des lignes directrices du Cabinet. Le reste des TTB seront achetés en lots déterminés, et chaque achat devra préalablement être approuvé par le Premier ministre.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Approbation du Conseil du Trésor
- Adjudication du contrat de la phase 1
- Livraison du premier véhicule
- Livraison du dernier véhicule

déc. 1995
mai 1996
janv. 1998
juin 2003

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 66 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Projet de remplacement des TTB		873 580	5 000	46 000	822 580

Les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien liés au Projet de remplacement des TTB restent à déterminer.

5. Objectifs non militaires liés au Projet de remplacement des TTB

Des engagements seront pris à l'égard des retombées industrielles et régionales dans le cadre des négociations relatives au contrat des TTB et au soutien logistique connexe.

1. Aperçu

Le projet des missiles air-surface perfectionnés vise l'obtention de munitions à guidage de précision, de nacelles d'acquisition et de désignation d'objectif et du soutien logistique connexe. Ainsi, les Forces canadiennes seront en mesure de lancer des munitions avec la précision attendue et exigée dans le cadre de conflits ou d'opérations de contingence futurs où il s'avérera nécessaire de disposer d'une capacité d'attaque de précision et de minimiser les dommages causés à proximité (civils, non-combattants, forces/installations amies).

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada

3. Principaux jalons

- Livraison du premier missile
- Livraison des nacelles
- Fin du projet

juin 1996
avr. 1997
mars 1999

4. Sommaire des coûts

Les coûts non récurrents liés à ce projet approuvé sont les suivants :

Tableau 65 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
	estimatif	jusqu'au	1996	dépenses	années
	courant	31 mars 1996	1996-1997	futures	années
Projet MASP	106 197	7 724	13 946	84 527	

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien se chiffreront à 4,9 millions de dollars par année, une fois que les missiles air-surface seront pleinement opérationnels.

5. Objectifs non militaires liés au projet MASP

Comme les armes, les nacelles, le matériel d'essai et les pièces de rechange seront achetés par l'entremise du gouvernement américain, l'industrie canadienne ne participera pas directement au projet.

5. Objectifs non militaires liés au projet MS AFC

L'entrepreneur s'est engagé à atteindre les objectifs suivants en ce qui concerne les retombées industrielles :

en millions
de dollars
de 1995-1996

Contenu canadien direct	79
Retombées indirectes (travaux connexes exécutés à l'extérieur du projet)	161
Total	240

Des engagements à l'égard des régions suivantes sont inclus dans le total ci-dessus :

Région :	
Atlantique	45
Québec	42
Ontario	62
Ouest	78
Montants non répartis	13

Développement de la petite entreprise : Dans le cadre de son engagement total en matière de retombées industrielles, l'entrepreneur garantit à la petite entreprise canadienne des retombées d'une valeur de 27 millions de dollars.

En juillet 1995, des retombées industrielles régionales de l'ordre de 98,4 millions de dollars avaient été réalisées.

1. Aperçu

En novembre 1994, le gouvernement a donné l'approbation effective de projet, visant la mise au point et l'établissement d'un système modernisé d'approvisionnement qui réponde aux exigences des Forces canadiennes dans chacune des situations opérationnelles, tout en assurant une gestion efficace et économique des stocks du ministère de la Défense nationale.

En janvier 1995, par suite d'un appel d'offres, un contrat de définition a été accordé à SHL Systemhouse Inc., d'Ottawa (Ontario), en vue de la mise au point et de l'établissement d'un système d'approvisionnement modernisé pour les Forces canadiennes.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
- Installation des premières composantes
- Pleine capacité opérationnelle

janv. 1995
déc. 1995
mars 1999

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 64 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
estimatif	jusqu'au	dépenses	années
courant	31 mars 1996	1996-1997	futures
288 020	104 544	67 224	116 252

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) se chiffreront à 7,8 millions de dollars par année, une fois que le Système d'approvisionnement des Forces canadiennes sera pleinement opérationnel.

Selon les estimations, une fois que l'AACP(Lourde) sera pleinement opérationnelle, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien se chiffreront à 6,9 millions de dollars par année.

5. Objectifs non militaires liés au projet AACP(Lourde) ERYX

L'entrepreneur s'est engagé à assurer des retombées industrielles et régionales directes et indirectes équivalant à la valeur du principal contrat d'acquisition. Au moins 70 % des retombées doivent être directes, et 30 % des retombées doivent être indirectes.

Les retombées régionales se répartiront comme suit :

Région	Répartition
Ouest	8 %
Ontario	4 %
Québec	80 %
Atlantique	8 %

En décembre 1995, 17 % des retombées industrielles régionales avaient été réalisées.

Voici les principaux sous-traitants canadiens du projet ERYX :

- Composite Atlantic (Lunenburg (Nouvelle-Ecosse)) - Trepied
- Compagnie Marconi Canada (Montréal (Québec)) - Microcircuits hybrides
- Hughes Leitz Optical (Midland (Ontario)) - Modules optiques
- Amptech Corporation (Calgary (Alberta)) - Composants en plastique
- Allied Signal (Montréal (Québec)) - Imagerie thermique
- ADGA Systems (Ottawa (Ontario)) - Publications et soutien logistique intégré
- Primetech Electroniques Inc. (Montréal (Québec)) - Simulateur de salle de classe
- CGI (Ottawa (Ontario)) - Gestion du programme et administration du contrat

Arme antichar de courte portée (AACP(Lourde)) ERYX

1. Aperçu

Le but du projet de l'Arme antichar de courte portée (AACP (Lourde)) est de remplacer le lance-roquettes Carl Gustav en tant que principale arme antichar de courte portée de la Force terrestre du Canada.

Il s'agit du premier projet de coopération du Canada et de la France dans le domaine du matériel militaire. Ce projet devrait d'ailleurs servir de modèle à d'éventuelles entreprises bilatérales.

Le Conseil du Trésor a approuvé le projet de façon définitive le 17 mars 1993. Un contrat de 87 millions de dollars visant l'acquisition de l'AACP(Lourde) ERYX d'Aérospatiale a été adjugé en mars 1993. De plus, un contrat de 5,4 millions de dollars a été accordé à Aérospatiale afin qu'elle confie la fabrication de composants de l'AACP(Lourde) à quatre entreprises canadiennes. Ces entreprises produisent actuellement les pièces qui seront intégrées au système d'arme.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)
- ministère des Affaires étrangères et du Commerce international

3. Principaux jalons

- Approbation finale
- mars 1993
- mars 1993
- Adjudication du contrat
- Première livraison
- janv. 1994
- nov. 1998

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 63 : Détail des coûts et des dépenses

(en milliers de dollars)	Coût total	Dépenses prévues jusqu'au 31 mars 1996	Budget des dépenses 1996-1997	Besoins des années futures
Projet AACP(Lourde)	207 724	101 684	52 046	53 994

Selon les estimations, une fois que le système sera pleinement opérationnel, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) seront de 3,6 millions de dollars par année.

5. **Objectifs non militaires liés au projet SMACA**

Les objectifs non militaires du projet SMACA ont été établis dans le cadre du contrat principal. Les retombées industrielles et régionales directes doivent s'établir à 49,5 millions de dollars. Cela signifie que le contenu canadien doit être d'environ 70 % et se répartir comme suit :

(en millions de dollars)	
Ouest	43,6
Ontario	1,2
Québec	1,9
Atlantique	à déterminer
Non précisé	à déterminer

1. Aperçu

En juillet 1993, le Conseil du Trésor a approuvé l'acquisition du Système militaire automatisé de circulation aérienne afin d'assurer l'interopérabilité du système militaire et du système national, qui est actuellement modernisé et automatisé par Transports Canada (TC) dans le cadre du projet d'Automatisation du système canadien de la circulation aérienne (CAATS).

Dans le cas du CAATS, un contrat a été accordé à Hughes Aircraft of Canada Limited (HACL), de Richmond, (Colombie-Britannique), en décembre 1989, par suite d'un appel d'offres. Pour éviter que ce projet n'ait d'effet négatif sur les activités de vol des Forces canadiennes et pour minimiser les coûts et les recoupements entre TC et le ministère de la Défense nationale, on a décidé que le système militaire serait dans la mesure du possible doté de matériel identique à celui du CAATS et qu'il deviendrait opérationnel en même temps que ce dernier.

Pour adopter cette approche commune, et par le fait même maximiser les économies d'échelle et minimiser les risques, un comité d'acquisition interministériel a accepté que le contrat du matériel principal soit adjugé à HACL, qui aura la responsabilité complète des systèmes. Le contrat principal a été accordé en janvier 1994.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
 ministère de la Diversification de l'économie de l'Ouest
 Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat principal
 janv. 1994
- Première livraison
 janv. 1998
- Dernière livraison
 juill. 1998

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 62 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
estimatif	jusqu'au	dépenses	années
courant	31 mars 1996	1996-1997	futures
179 196	30 518	30 797	117 881

Projet SMACA

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 61 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Projet SSGEI		201 739	145 216	30 400	26 123

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 10,5 millions de dollars par année, une fois que les systèmes de soutien de la guerre électronique seront pleinement opérationnels.

5. Objectifs non militaires liés au projet SSGEI

L'un des objectifs du projet est de contribuer à l'exercice de nouvelles activités qui permettront à l'industrie canadienne d'accroître ses capacités à long terme dans les domaines de la conception, de l'intégration, de la mise au point et de la fabrication de systèmes aéroportés de guerre électronique (GE) et d'acquies au besoin l'exclusivité mondiale des produits en question. Lockheed Canada, l'entrepreneur principal, est responsable de la conception et de l'intégration du système et compte acquies l'exclusivité mondiale des SSGEI. Canadair, le fabricant du Challenger, procède actuellement à la modification de cet avion et à l'installation du matériel de GE, ce qui pourrait entraîner la vente d'autres avions appelés à jouer des rôles semblables.

Les retombées industrielles et régionales, dont 75 % sont des retombées directes, s'élèvent à environ 107,1 millions de dollars (valeur canadienne ajoutée). Ce sont le Québec et l'Ontario qui bénéficieraient de la plus grande partie de ces retombées, étant donné la nature spécialisée du matériel de guerre électronique.

Réalisations :

Lockheed Canada a déclaré que la valeur canadienne ajoutée se chiffrait à 56,5 millions de dollars au 26 février 1995, ce qui correspond à 52,75 % de son obligation totale, c'est-à-dire 107,1 millions de dollars.

1. Aperçu

On a approuvé le projet SSGEI en vue de définir, de déterminer, d'acquiescer et d'installer le matériel dont ont besoin les forces terrestres, maritimes et aériennes du Canada pour bénéficier d'une bonne instruction en matière de guerre électronique (GE) à bord d'installations aéroportées. Cette instruction préparera les Forces canadiennes à mener des opérations efficaces dans un contexte de GE.

Le 1^{er} avril 1988, un contrat a été adjugé à Lockheed Canada Inc., de Kanata (Ontario), qui a été chargée de la phase de définition du projet. Des études préliminaires ont révélé que la façon la plus efficace de répondre aux besoins touchant le soutien et l'instruction en matière de GE consistait à combiner des aéronaves Challenger CL-600 convenablement équipés, des nacelles d'entraînement transportées par des aéronaves CE-133 (T-bird) et des simulateurs de GE, qui seront acquis dans le cadre d'un projet distinct.

La proposition de mise en oeuvre présentée par Lockheed Canada Inc. a fait l'objet de négociations qui ont mené à l'adjudication d'un contrat de mise en oeuvre le 1^{er} mars 1993. Le 15 juillet 1994, la société CAB Aviation Ltd. s'est vue attribuer un contrat de conception; elle a été chargée de préciser les modifications que doivent subir les avions CE-133 pour pouvoir transporter les nouvelles nacelles d'entraînement à la GE, d'installer le matériel à bord du prototype du CE-133 et de produire neuf trousseaux de modification supplémentaires.

2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
- Acceptation du prototype du CE-133
- Acceptation du premier avion Challenger
- Acceptation du dernier avion Challenger
- Fin du projet

mars 1993
avr. 1996
sept. 1997
déc. 1997
avr. 1999

5. Objectifs non militaires liés au projet du VLNR

Western Star Trucks Inc. a promis les retombées industrielles et régionales suivantes :

- un contenu canadien des composantes intérieures qui totalise environ 103,5 millions de dollars (en dollars de 1994). Ces retombées directes se répartissent de la façon suivante :

en millions de dollars

Région de l'Atlantique	3,9
Région du Québec	6,4
Région de l'Ontario	32,2
Région de l'Ouest	61,0

- achats compensatoires totalisant environ 78 millions de dollars;
- participation et développement de la petite entreprise.

Réalisations : Voici les réalisations au 31 mars 1995 :

- contenu canadien direct des véhicules - 111 millions de dollars;
- compensations - 69,4 millions de dollars.

1. Aperçu

Le projet VLSR vise à acquérir au moins 2 815 véhicules légers de soutien, à roues et à obtenir le soutien logistique connexe afin de remplacer les camions utilitaires militaires d'une tonne et quart qui ont été achetés en 1976. Le nombre de véhicules achetés est passé de 2 751 à 2 879, puis que le Ministère a été autorisé à acheter 128 véhicules supplémentaires.

Par suite d'un appel d'offres, un contrat a été adjugé à Western Star Trucks Inc., de Kelowna (Colombie-Britannique), le 1^{er} mars 1992. Les premiers véhicules ont été livrés en février 1994.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication des contrats
- Livraison du prototype
- Livraison des premiers véhicules
- Livraison des derniers véhicules
- Fin du projet

mars 1992
sept. 1992
févr. 1994
mars 1996
mars 1997

4. Sommaire des coûts

Les coûts non récurrents liés à ce projet approuvé sont les suivants :

Tableau 60 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Projet VLSR		270 199	250 670	17 067	2 462

Selon les estimations, les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien seront de 1,1 million de dollars par année, une fois que les véhicules de soutien à roues (VLSR) seront pleinement opérationnels.

Aucune retombée industrielle et régionale n'a été négociée au moment de l'acquisition de ces aéronefs usagés. Cependant, le contrat visant la modification des avions de transport comprend des exigences sur le plan des retombées régionales et industrielles et doit porter à 35,6 millions de dollars américains au total la valeur canadienne ajoutée. Les retombées industrielles et régionales directes se chiffrent à 6,6 millions de dollars américains et correspondent à 20 % des retombées; il s'agit des activités de gestion de projet et des autres activités de Bombardier (Canadair) et des Lignes aériennes Canadien International. Les retombées indirectes incluent la réparation et la révision des trains d'atterrissage du C-130 de l'aviation française et de l'A-320 de North American Airlines, la fabrication de pièces d'avion composites, la fabrication d'antennes de télécommunications par satellite pour les Airbus, ainsi que la production de sous-ensembles supplémentaires pour ces avions.

stratégique

5. Objectifs non militaires liés au projet de remplacement des aéronefs de transport

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 15 millions de dollars par année, une fois que les aéronefs de transport stratégique seront pleinement opérationnels.

1. Aperçu

Le 24 août 1992, le gouvernement a approuvé l'acquisition de cinq aéronefs A310 usagés afin de répondre aux besoins en matière de transport aérien stratégique des Forces canadiennes. Le 31 août 1992, un contrat a été adjugé à Lignes aériennes Canadien International Ltée pour l'acquisition de trois Airbus A310-304 usagés et de pièces de rechange, ainsi que pour la remise à neuf des appareils. Les deux autres avions ont été achetés à International Markets Ltd. et à Blenheim Aviation Ltd., en décembre 1992 et en juillet 1993 respectivement. Le contrat visant la modification des avions de transport a été adjugé à la société Bombardier de Mirabel (Québec), en juin 1995.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autre partie : Industrie Canada

3. Principaux jalons

- Adjucation du contrat de mise en oeuvre (3 aéronefs) août 1992
- Livraison du premier aéronef nov. 1992
- Livraison du deuxième aéronef janv. 1993
- Livraison du troisième aéronef juill. 1993
- Adjucation du contrat de mise en oeuvre (4^e aéronef) déc. 1992
- Livraison du 4^e aéronef févr. 1993
- Adjucation du contrat de mise en oeuvre (5^e aéronef) juill. 1993
- Livraison du 5^e aéronef août 1993
- Contrat de modification des avions de fret (4 aéronefs) juin 1995

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 59 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût total	Dépenses prévues jusqu'au 31 mars 1996	Budget des dépenses 1996-1997	Besoins des années futures
estimatif courant	31 mars 1996	1996-1997	futures
440 072	354 692	27 203	58 177

Projet de remplacement des aéronefs de transport stratégique

5. Objectifs non militaires liés au projet de remplacement du LYNX

Dans le cadre des négociations contractuelles concernant le véhicule blindé léger de reconnaissance et le soutien logistique connexe, le gouvernement a négocié des retombées industrielles et régionales équivalant à 115 % de la valeur du système du véhicule blindé léger de reconnaissance. Plus précisément, les retombées industrielles directes (c'est-à-dire les retombées attribuables directement au contrat) doivent correspondre à au moins 100 % de la valeur du système, et les retombées industrielles indirectes (soit les retombées accessoires) doivent représenter au moins 15 % du coût estimatif total du système. De la technologie clé sera transférée aux entreprises canadiennes, qui accroîtront ainsi leurs ventes sur les marchés nationaux et internationaux. Les retombées industrielles seront réparties entre toutes les régions (17 % dans l'Ouest, 10 % dans l'Atlantique, 8 % au Québec, et le reste des retombées en Ontario).

1. Aperçu

En 1992, le gouvernement a accepté que les Forces canadiennes fassent l'acquisition d'un maximum de 229 véhicules blindés légers de reconnaissance et obtiennent le soutien connexe. La stratégie d'acquisition consistait à négocier un contrat approprié avec la division diesel de la General Motors (DDGM) du Canada, à London (Ontario), en tenant compte des politiques gouvernementales concernant les retombées industrielles et régionales et la petite entreprise.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Ajudicación du contrat du châssis mars 1993
- Ajudicación du contrat d'acquisition de la tourelle et de modification de l'équipement de surveillance janv. 1994
- Livraison du premier véhicule janv. 1996
- Livraison du dernier véhicule nov. 1997
- Fin du projet mars 1998

4. Sommaire des coûts

Les coûts non répétitifs liés au projet de remplacement du Lynx sont les suivants:

Tableau 58 : Détail des coûts et des dépenses

(en milliers de dollars)				
Coût	Dépenses	Budget	Besoins	
total	prévues	des	des	
estimatif	jusqu'au	dépenses	années	
courant	31 mars 1996	1996-1997	futures	
883 686	365 599	353 916	164 171	Projet de remplacement du LYNX

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 8,4 millions de dollars par année, une fois que le Projet de remplacement du Lynx sera terminé.

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 57 : Détail des coûts et des dépenses				
(en milliers de dollars)	Coût total	Dépenses prévues	Budget des dépenses	Besoins des années futures
	estimatif courant	jusqu'au 31 mars 1996	1996-1997	
Projet de l'HUTTFC				
	1 291 736	491 752	293 591	506 393

Les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien (PF&E) restent à déterminer. On prévoit que les frais de PF&E des nouveaux hélicoptères seront moins élevés que ceux des hélicoptères existants, étant donné que des économies pourront être réalisées grâce à l'exploitation d'une flotte unique et que les services de maintenance et de soutien seront confiés à l'entreprise.

5. Objectifs non militaires liés au projet de l'HUTTFC

La société BHTC a promis pour 506,8 millions de dollars de retombées industrielles et régionales directes et indirectes à valeur canadienne ajoutée.

Une bonne partie des 284,4 millions de dollars en retombées industrielles et régionales directes que BHTC s'est engagée à assurer ira à l'usine de Mirabel (Québec) où seront fabriqués les hélicoptères. Le modèle de base adopté pour l'HUTTFC est le 412HP de Bell, qui sera muni de moteurs fabriqués par Pratt et Whitney Canada, de Longueuil (Québec), et que l'on adaptera aux besoins opérationnels. BHTC a adjugé des contrats à Marconi Canada, de Montréal (Québec), pour le système de gestion de l'aviation, et à CAE Electronics Limited pour le simulateur de vol. Grâce à l'achat de l'HUTTFC, tant Marconi Canada que CAE devraient devenir plus compétitives en accroissant leurs capacités et en forgeant de nouvelles relations d'affaires.

Les retombées régionales et industrielles indirectes d'une valeur de 222,4 millions de dollars promises par BHTC comprennent le développement des fournisseurs canadiens, les transferts de technologies ainsi que les ventes à l'exportation. BHTC s'est engagée entre autres à acheter au Canada des éléments pour tous ses modèles d'hélicoptère et à transférer des États-Unis au Canada les activités liées à l'achat de pièces de rechange et à la conception des systèmes d'aviation, ce qui offrira d'autres débouchés aux fournisseurs canadiens. La société BHTC s'est en outre engagée à acquérir une capacité technologique dans le domaine des composites de graphite époxyde, ce qui lui permettra de fabriquer des éléments composites perfectionnés pour hélicoptères.

BHTC a déclaré que les retombées industrielles et régionales totales du programme se chiffrent actuellement à 177,7 millions de dollars; les retombées directes s'établissent à 74,4 millions de dollars, et les retombées indirectes, à 103,3 millions de dollars. La majorité de ces retombées sont liées à des travaux exécutés au Québec. Les retombées déclarées à ce jour correspondent à 35 % de l'engagement global. Ainsi, BHTC est très en avance sur les objectifs fixés pour la présente étape du projet.

1. Aperçu

Le projet de l'HUTTFC vise l'acquisition de 100 hélicoptères utilitaires de transport tactique qui serviront dans le cadre d'opérations nationales et internationales. Ils serviront surtout au transport tactique de troupes et de matériel. Ils seront également utilisés pour les tâches suivantes : opérations des escadilles de sauvetage des bases, activités de recherche et sauvetage intérieurs, opérations de la Deuxième Force opérationnelle interarmées (soit le groupe d'intervention d'urgence du gouvernement), missions de maintien de la paix des Nations Unies, évacuations sanitaires, interventions en cas de catastrophe aérienne, surveillance, répression du trafic des drogues, lutte contre les incendies, assistance aux autorités civiles, aide au pouvoir civil, et soutien en matière de commandement, de liaison et de communications.

L'HUTTFC remplacera trois vieux appareils, à savoir le CH-118 Iroquois, le CH-135 Twin Huey et le CH-136 Kiowa. Plusieurs modèles d'hélicoptères ont été évalués en fonction des besoins opérationnels, et le choix a été arrêté sur le modèle 412HP de Bell, qui sera muni de divers équipements de mission.

Le projet a reçu l'approbation du Cabinet le 7 avril 1992 et celle du Conseil du Trésor le 8 septembre 1992. Le 9 septembre 1992, un contrat d'une valeur de 754,5 millions de dollars a été adjugé à Bell Helicopter Textron Canada Ltd. (BHTC), de Mirabel (Québec), pour la fourniture de 100 HUTTFC, d'un simulateur de vol et d'autres matériels, ainsi que pour la documentation et les services nécessaires. Le premier hélicoptère a été livré en mars 1995, et le dernier doit être livré en janvier 1998.

2. Ministère responsable et ministères participants

- Ministère responsable: ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Ajudacion du contrat
- Examen critique des travaux de conception
- Livraison du premier hélicoptère
- Acceptation du simulateur
- Livraison du dernier hélicoptère
- Fin du projet

sept. 1992
avril 1993
mars 1995
févr. 1996
janv. 1998
mars 2001

- la construction de 12 navires soit confiée à Halifax Shipyard Ltd. (anciennement Halifax-Dartmouth Industries Ltd.);
- des travaux d'une valeur d'au moins 40 millions de dollars (en dollars de 1990) soient confiés à la petite entreprise;
- les régions bénéficient de retombées d'au moins 370 millions de dollars (en dollars de 1990), réparties comme suit : Atlantique, 200 millions; Québec, 40 millions; Ontario, 80 millions; et région de l'Ouest, 50 millions.

L'entrepreneur principal créera également 3 000 années-personnes d'emploi, dont environ la moitié sera directement liée à la construction des navires.

En tant qu'entrepreneur principal, Fenco MacLaren Inc. a la responsabilité complète des systèmes. Il a accordé des contrats de sous-traitance aux entreprises canadiennes qui suivent aux fins de la conception et de la construction des navires, des sous-systèmes et de la charge utile, du soutien logistique intégré (SLI) et de l'instruction :

Halifax Shipyard Ltd	Halifax (N.-É.)	Conception et construction des navires
MacDonald Dettwiler & Assoc Ltd	Richmond (C.-B.)	Sous-systèmes et charge utile des navires et SLI
Thomson-CSF Systems Canada	Nepan (Ont.)	Sous-systèmes et charge utile des navires et SLI
Groupe conseil Eduplus Inc.	Montréal (Qc)	Instruction

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 56 : Détail des coûts et des dépenses

(en milliers de dollars)	Coût total	Dépenses prévues	Budget des dépenses 1996-1997	Besoins des années futures
Projet du NDC	746 388	371 561	137 771	237 006

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien, y compris le coût du carburant, se chiffreront à 4,1 millions de dollars par année (en dollars de 1995-1996), une fois que les 12 navires seront entièrement opérationnels.

5. Objectifs non militaires liés au projet des NDC

Un objectif secondaire du projet des NDC est de maximiser les retombées directes pour l'industrie et les régions du Canada. Voici certains des objectifs fixés à cet égard :

- confier le projet à un entrepreneur principal canadien;
- faire exécuter les travaux de conception du MDC au Canada;
- faire construire les navires dans un chantier canadien;
- confier la mise au point et l'intégration de systèmes à l'entreprise canadienne de manière à maximiser le contenu canadien et à promouvoir les exportations;
- pourvu qu'elles soient concurrentielles, accorder la préférence à des entreprises canadiennes pour l'obtention de matériel, d'éléments, d'équipements et de systèmes et pour leur intégration dans le projet;
- faire appel à l'industrie canadienne pour le soutien logistique et technique du cycle de vie des NDC.

S'il est impossible de recourir directement à l'entreprise canadienne, le projet doit générer à long terme des retombées indirectes de grande qualité dont bénéficiera l'économie canadienne en général. Ces retombées visent à accroître à long terme l'expertise industrielle canadienne en technologie de pointe et sont régies par les mêmes considérations que les retombées directes.

Dans l'évaluation globale effectuée en vue de choisir l'entrepreneur principal, il a été tenu compte des objectifs visés en matière de retombées industrielles et régionales. Les engagements à cet égard sont prévus dans le contrat et doivent être honorés. L'entrepreneur principal doit notamment faire en sorte que :

- le contenu canadien direct soit d'au moins 85 %;

1. Aperçu

Le projet du navire de défense côtière a pour but de combler la grande lacune qui existe dans la capacité du Canada de défendre ses ports et ses eaux côtières, et notamment d'assurer le déminage de ses principaux ports et voies d'accès maritimes en période de conflit. Le projet vise l'acquisition de 12 navires de défense côtière (NDC) devant entrer en service entre 1995 et 1999. Comme les équipages proviendront principalement de la Réserve navale, les NDC deviendront la pierre angulaire du programme de revitalisation de cet élément.

En août 1988, le gouvernement a donné son approbation de principe à l'acquisition de 12 NDC. Le Conseil du Trésor a ensuite autorisé l'allocation de ressources pour les travaux de définition et l'acquisition du matériel indispensable d'instruction élémentaire pendant la période allant de 1988 à 1992.

En juillet 1989, à la suite d'un appel d'offres, des contrats ont été adjugés à deux entrepreneurs principaux canadiens pour qu'ils effectuent des études de définition du projet et présentent des propositions et des offres de mise en oeuvre ainsi que des plans pour le NDC. Les contrats, d'une valeur de 4,5 millions de dollars (en dollars de l'année budgétaire) chacun, ont été accordés à Canadian Shipbuilding and Engineering Ltd. (CSE), de St Cathérines (Ontario), et à Fenco Engineers Inc. Une évaluation interministérielle des deux études et des propositions a été effectuée, et des recommandations ont été présentées aux ministres quant au choix de l'entrepreneur principal pour la phase de la mise en oeuvre. Le Cabinet a approuvé le projet et a choisi Fenco Engineers Inc., à Willowdale (Ontario), (qui porte maintenant le nom de Fenco MacLaren Inc.) comme entrepreneur principal en octobre 1991. En avril 1992, à la suite de négociations contractuelles, le Conseil du Trésor a donné son approbation finale au projet et au contrat correspondant.

2. Ministère responsable et ministères participants

- Ministère responsable:
 - Ministère desoutien :
 - Autres parties :
- ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest

3. Principaux jalons

- Approbation préliminaire du Conseil du Trésor août 1988
- Adjudcation des contrats de définition juill. 1989
- Choix par le Cabinet de la proposition retenue oct. 1991
- Approbation finale du Conseil du Trésor avril 1992
- Adjudication du contrat de mise en oeuvre mai 1992
- Livraison du premier navire déc. 1995
- Fin du projet mars 2000

Les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien seront déterminés grâce à une analyse détaillée du soutien logistique menée tout au long de l'exécution du contrat.

5. Objectifs non militaires liés au projet du STCCC

L'entrepreneur doit assurer des retombées industrielles et régionales directes totalisant 643,5 millions de dollars. Le tableau suivant fait état de la répartition régionale des retombées et des réalisations à ce jour :

Région	Engagement en millions de dollars de 1990	Réalisation en millions de dollars de 1990
Ouest	412,9	182,8
Ontario	145,4	76,0
Québec	41,5	9,4
Atlantique	16,3	5,3
Indéterminé	<u>27,4</u>	<u>8,6</u>
	643,5	282,1

Les retombées industrielles et régionales indirectes, qui doivent se chiffrer à 652,1 millions de dollars au total, incluent des transferts de technologie (211,5 millions de dollars), des promesses de vente (339,1 millions de dollars) et une promesse d'investissement (101,5 millions de dollars), dans les secteurs de la petite entreprise, des nouvelles installations, de la formation, de la commercialisation et de la R et D. Le tableau qui suit fait état de la répartition régionale des retombées :

Région	Engagement en millions de dollars de 1990	Réalisation en millions de dollars de 1990
Ouest	536,4	106,3
Ontario	20,3	14,5
Québec	5,8	0,4
Atlantique	11,7	0,2
Indéterminé	<u>77,9</u>	<u>26,5</u>
	652,1	147,9

En tant qu'entrepreneur principal, Computing Devices Canada a accordé des contrats de sous-traitance aux entreprises canadiennes qui suivent :

- Frontec Logistics (Edmonton (Alberta))
- Installations et soutien des véhicules
- Computer Sciences Corporation (Nepean (Ontario)/Edmonton (Alberta))
- Soutien logistique intégré
- SBD Systems (Saskatoon (Saskatchewan))
- Sous-ensemble de l'équipement

Système tactique de commandement, de contrôle et de communications (STCCC)

1. Aperçu

Le projet du STCCC a pour but de répondre à un besoin fondamental de l'armée, à savoir posséder un système tactique de communications protégé, surliable et pleinement intégré. Le système en question comprend 220 types de produits, y compris 15 000 postes radio installés à bord de 7 000 véhicules. Ce système constituera le principal moyen de communication dans la zone de combat avancée.

En septembre 1988, le gouvernement a donné son approbation de principe au projet du STCCC, qui prévoyait un appel d'offres auprès d'entreprises basées au Canada, à condition qu'une bonne partie des travaux soient exécutés dans l'Ouest canadien.

Le projet a été approuvé par le Conseil du Trésor en avril 1991. Le 18 avril 1991, Approvisionnements et Services Canada a accordé un contrat de 1 281 millions de dollars à l'entrepreneur principal, Computing Devices Canada (CDC), à Ottawa (Ontario). Comme le contrat a été modifié de manière à ce que d'autres travaux soient exécutés dans le cadre du projet, la valeur estimative de ce contrat a été portée à 1 470 millions de dollars.

2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)
ministère des Affaires étrangères et du Commerce international

3. Principaux jalons

- Examen de la conception du système
 - Début de la mise en service
 - Fin de la mise en service
 - Fin du projet
- juin 1992
août 1994
sept. 2000
mars 2001

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 55 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
estimatif	jusqu'au	dépenses	années
courant	31 mars 1996	1996-1997	futures
1 899 489	896 129	243 540	759 820
Projet du STCCC			

Rockwell International, aux Etats-Unis, qui est chargé de l'intégration des systèmes d'avionique, transférera du savoir-faire à CAB Aviation afin qu'elle ait les capacités de moderniser le matériel d'avionique du CC130. Par ailleurs, ces deux sociétés chercheront conjointement des débouchés pour leurs produits à l'échelle internationale. Rockwell International fournira à CAB Aviation un programme d'ordinateur exclusif servant à la conception des intercommunications des circuits d'avion. Ce programme pourra être utilisé dans le cadre de ce projet et d'autres projets également. En outre, Rockwell International achètera indirectement du matériel électronique ainsi que des biens et des services.

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 54 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Avion ravitailleur et de transport tactique		317 519	279 920	18 376	19 223

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) s'élèveront à 3,5 millions de dollars par année, une fois que les avions ravitailleurs et de transport tactique seront entièrement opérationnels.

5. Objectifs non militaires liés au projet

Dans le contrat, la Lockheed Aeronautical Systems Corporation, installée à Marietta (Géorgie), garantit aux entreprises canadiennes des retombées industrielles et régionales d'une valeur totale de 139 millions de dollars américains de l'année budgétaire. Voici les engagements de l'entrepreneur à cet égard : se procurer directement auprès d'entreprises canadiennes les pièces des cinq avions et les services connexes; agréer CAE Aviation Ltd. de Montréal (Québec) comme centre d'entretien d'appareils Hercules; se procurer au Canada des assemblages, du matériel électronique ou d'autres pièces d'équipement destinés à l'avion de transport C-5, fabriqué par Lockheed; garantir d'autres retombées industrielles et régionales qui restent à déterminer. Les retombées doivent répondre aux critères précisés dans le contrat.

Lockheed doit notamment assurer des retombées industrielles et régionales d'une valeur minimale de 80 millions de dollars américains dans les régions canadiennes où le gouvernement du Canada a mis en oeuvre des lignes de conduite et des programmes visant à stimuler le développement économique au moyen des achats.

Réalisations : En mars 1992, CAE Aviation Ltd. a été agréée par Lockheed comme centre d'entretien d'appareils Hercules. D'après le dernier rapport, qui porte sur la période se terminant le 31 décembre 1994, Lockheed a déclaré des retombées industrielles et régionales d'une valeur de 66,3 millions de dollars américains. On s'attend à ce que l'entrepreneur remplisse tous ses engagements d'ici la fin de l'an 2002, comme il est précisé dans le contrat.

Projet de modernisation et de normalisation du matériel d'avionique du CC130 Hercules

Selon ce contrat, la valeur canadienne ajoutée (c'est-à-dire les retombées régionales et industrielles) devrait se chiffrer à 62,8 millions de dollars au total.

L'entrepreneur principal, CAE Aviation Ltd., à Edmonton (Alberta), fabriquera les troussees d'installation, procédera lui-même à l'installation du matériel et assurera la gestion du projet. Ces retombées directes correspondent à 31 millions de dollars ou à 49 % des retombées totales.

1. Aperçu

En décembre 1990, le gouvernement a approuvé l'acquisition de cinq avions ravitailleurs et de transport tactique Hercules CC130 dans les buts suivants: répondre aux besoins immédiats en matière de transport aérien tactique à l'appui des opérations menées dans le golfe Persique; accroître à plus long terme les capacités de ravitaillement en vol à l'appui des opérations des CF-18 et les capacités d'aérotransport stratégique et tactique; appuyer le rôle élargi du CC130, qui est maintenant le principal avion de recherche et de sauvetage.

Un contrat a été adjugé à Lockheed Aeronautics Systems Corporation, de Marietta (Géorgie), pour la fourniture de cinq avions et des services de soutien connexes aux Forces canadiennes. En avril 1991, les cinq avions de transport avaient été livrés. Les Forces canadiennes ont utilisé ces avions en configuration transport jusqu'à ce qu'ils soient dotés de troussees de ravitaillement. Le premier avion pouvant servir de ravitailleur a été livré en juin 1992, et le dernier en avril 1993.

Il faut acheter et installer du matériel d'avionique afin de moderniser et de normaliser l'équipement des cinq ravitailleurs Hercules CC130. Un contrat a été passé à cette fin en décembre 1994. Il inclut une option visant à normaliser la configuration des 25 autres Hercules de la flotte des FC et donc à prolonger la durée de vie utile de leur équipement d'avionique bien au-delà de l'an 2000. Cette option a été approuvée, et un contrat a été accordé en mars 1995. Les dépenses relatives à l'achat et à l'installation de cet équipement seront échelonnées de 1994-1995 à 1998-1999.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Industrie Canada

Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
- Livraison du dernier avion de transport
- Livraison du dernier avion ravitailleur
- Adjudication du contrat de modernisation du matériel d'avionique
- Adjudication du contrat de modernisation du matériel d'avionique de la flotte
- Livraison du premier avion doté de matériel d'avionique modernisé mars 1995
- Livraison du dernier ravitailleur doté de matériel d'avionique modernisé nov. 1997
- Livraison du dernier avion doté de matériel d'avionique modernisé oct. 1999

Systèmes basés à terre

- Livraison des systèmes d'analyse de données
- Livraison du simulateur de mission du CANTASS
- Livraison des appareils d'essais sonar

janv. 1996
mars 1997
déc. 1996

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 53 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
estimatif	jusqu'au	dépenses	années
courant	31 mars 1996	1996-1997	futures
101 573	91 892	7 235	2 446

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien s'élèveront à 1,7 million de dollars par année, une fois que le matériel sera en service.

5. Objectifs non militaires liés au CANTASS

L'un des objectifs du projet est de permettre à des entreprises canadiennes d'acquérir de l'expérience dans les domaines suivants : gestion de projet, systémique, conception et réalisation, intégration et soutien du cycle de vie du matériel. Ainsi, les entreprises en question pourront renforcer leurs capacités et leur crédibilité, se faire mieux connaître et accroître leurs débouchés sur les marchés internationaux.

Les engagements actuels en matière de retombées industrielles et régionales au Canada se chiffrent à 80 millions de dollars. Voici le bilan des obligations et des réalisations (en millions de dollars) :

Engagements		Réalisations	
Computing Devices Canada Ltd.	58,0	67,3	
Sous-système électronique de bord			
Indal Technologies	11,5	12,0	
Groupe pour la manutention			
Littion Systems	12,0	10,5	
Système d'analyse de données			
Martin Marietta	0,4	0,4	
Récepteurs			

Aucune nouvelle retombée industrielle n'a été négociée dans le cadre du projet.

I. Aperçu

L'objectif du projet CANTASS consiste à installer, à bord des 2 destroyers de la classe DDH 265 et des 12 frégates canadiennes de patrouille (FCP), un système opérationnel, passif et tactique de surveillance par réseaux remorqués et à obtenir tout le soutien nécessaire. Les coûts de ce système sont assumés à la fois dans le cadre du projet du CANTASS et du projet de la FCP. Selon les estimations actuelles, le projet CANTASS, qui est mis en oeuvre en quatre parties, coûtera au total 123,8 millions de dollars.

Au cours de la partie I du projet, on a été autorisé à consacrer 1,1 millions de dollars à l'achat de matériel sonar, en vue de mener à bien des études de conception et des études techniques internes. Dans le cadre de la partie II, on a dépensé un montant supplémentaire de 15,5 millions de dollars afin d'assurer l'installation, l'intégration, la mise à l'essai et l'évaluation du modèle expérimental du CANTASS. La partie I du projet a été menée à terme. La partie II est essentiellement terminée, puisqu'il reste seulement à mettre au point quelques éléments mineurs.

Les parties III et IV du projet et les dépenses liées, soit 38,9 millions de dollars et 59,4 millions de dollars respectivement, ont été approuvées en septembre 1988. La partie III a pour but d'améliorer le modèle expérimental du CANTASS en prévision de l'étape de production. La partie IV vise l'acquisition des systèmes de traitement et d'affichage du modèle de série pour les frégates canadiennes de patrouille. Des contrats ont été accordés à Computing Devices Canada Ltd., d'Ottawa (Ontario), à Indal Technologies Inc., de Mississauga (Ontario) et à Martin Marietta, aux États-Unis, en vue de la mise au point et de l'acquisition de plusieurs sous-systèmes d'un prototype de présérie et de l'acquisition ultérieure de 14 modèles de série des systèmes de bord du CANTASS. Un contrat a été adjugé à Littion Systems Canada Ltd., d'Etobicoke (Ontario), aux fins de la mise au point et de la livraison de deux systèmes d'analyse de données basés à terre qui assureront des capacités d'analyse acoustique. Array Systems Computing Ltd. s'est vu accorder le contrat visant la production d'un simulateur de mission pour la formation avancée des opérateurs du CANTASS. La production d'appareils d'essai sonar pour le matériel électronique du CANTASS a été confiée à IOTEK Inc., de Dartmouth (Nouvelle-Ecosse).

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autre partie : Industrie Canada

3. Principaux jalons

- Approbation finale du Conseil du Trésor sept. 1983
- Adjudication d'un contrat de développement à Computing Devices Canada Ltd. nov. 1984

Systèmes de bord

- Livraison du premier modèle de série nov. 1993
- Livraison du dernier système mars 1996

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien se chiffreront à 18 millions de dollars par année.

5. Objectifs non militaires liés au projet de l'ASAZM

Retombées industrielles et régionales : La Lockheed Aeronautical Systems Company, s'est engagée à assurer une valeur ajoutée canadienne de 106,5 millions de dollars américains de l'année budgétaire, qui comprendrait ce qui suit :

- des fournisseurs canadiens qui existent actuellement doivent participer directement au projet en fabriquant les composants structurels et les systèmes de l'Aurora CP-140A (Canada), à Montréal (Québec), IMP, à Halifax et à Amherst (Nouvelle Écosse); Bristol Aerospace, à Winnipeg (Manitoba), Fleet Aerospace, à Fort Erie (Ontario); Litton Systems, à Rexdale (Ontario)). Valeur approximative : 4,5 millions de dollars américains;
- IMP, à Halifax, continuera de participer au projet en installant l'équipement avionique de surveillance et en mettant au point l'aéronef. Valeur approximative : 12 millions de dollars américains;
- Lockheed doit assurer à l'Ouest canadien des retombées indirectes dans le cadre de ses nouveaux projets ou de ses projets futurs. Valeur minimale : 20 millions de dollars américains;
- des retombées indirectes supplémentaires doivent être garanties dans le cadre d'autres programmes nationaux ou régionaux de développement industriel tels le Programme d'accès des petites entreprises aux achats fédéraux, l'Initiative d'acquisitions de l'Ouest et le Programme de promotion des fournisseurs du Canada atlantique. Valeur : 20 millions de dollars américains;

- la participation au projet du patrouilleur P-7 de lutte anti-sous-marine de la société Lockheed, qui devait s'élever à 50 millions de dollars américains, a été annulée. Les engagements ont été renégociés, et la participation de l'industrie canadienne au programme d'acquisition du plus récent chasseur des forces armées américaines, le F-22, est maintenant assurée. La modification du contrat officiel est en cours.

Réalisations : Dans son rapport du 2 août 1995, qui porte sur la période se terminant à la fin décembre 1994, Lockheed a déclaré une valeur ajoutée canadienne de 46,520 millions de dollars américains. On s'attend à ce que tous les engagements soient remplis d'ici l'an 2001, comme le précise le contrat.

1. Aperçu

En juin 1989, le gouvernement a approuvé l'achat de trois aéronefs pour les Forces canadiennes. Ces aéronefs, appelés «Arcurus», serviront à la surveillance dans les zones maritimes et dans l'Arctique, à la protection de l'environnement, à la surveillance des pêches et à l'entraînement. Ils seront utilisés aussi comme avions de réserve pour les opérations de recherche et de sauvetage. Ces aéronefs permettront aux Forces canadiennes d'effectuer des patrouilles le long des côtes canadiennes et de protéger la souveraineté d'une manière plus efficace qu'auparavant.

Le 30 juin 1989, un contrat a été signé avec la Lockheed Aircraft Systems Company, de Marietta (Géorgie), aux États-Unis, pour l'achat de trois Arcurus. Le premier aéronef a été livré en décembre 1992 et le dernier, en avril 1993.

Le projet ASAZM ne sera terminé qu'à la fin de 1996-1997, étant donné le retard accusé dans l'acquisition d'un radar-école servant à l'apprentissage d'une partie des fonctions du radar APS-507 et la poursuite des activités liées à une proposition de modification technique visant à corriger des lacunes.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
 - Acceptation du premier avion par le MDN
 - Fin du projet
- juin 1989
déc. 1992
exercice 1996-1997

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 52 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Projet ASAZM		206 625	203 747	2 878	----

5. Objectifs non militaires liés au projet du VLIR

L'entrepreneur s'engage à assurer un ensemble de retombées industrielles de l'ordre de 282,8 millions de dollars, en contenu canadien. Ces retombées consistent en un contenu canadien direct d'une valeur de 109,6 millions de dollars (en dollars de 1987), soit 47 % du prix du contrat, et un contenu canadien non lié au projet d'une valeur de 173,2 millions de dollars (en dollars de 1987). Les engagements en fait de retombées directes ont été remplis. Jusqu'ici, les retombées indirectes se chiffrent à 160,5 millions de dollars, ce qui laisse 12,5 millions à réaliser.

1. Aperçu

L'objectif du projet du véhicule logistique lourd sur roues (VLLR) est de faire l'acquisition d'au moins 1 200 véhicules et d'obtenir le soutien logistique nécessaire en vue du remplacement d'un certain nombre des camions du parc de véhicules de cinq tonnes, ainsi que de permettre aux Forces canadiennes, qui disposent d'un nombre insuffisant de véhicules lourds, de corriger la situation, tout au moins de façon partielle.

Un contrat a été passé avec la société UTDC Inc. de Kingston (Ontario), le 30 mars 1988, à la suite d'un appel d'offres concurrentiel. Le premier des 1 212 véhicules a été livré en avril 1990 et le dernier, en mai 1992.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Ajudication du contrat
- Première livraison
- Fin des livraisons de l'équipement principal
- Fin des livraisons des remorques et des pièces de rechange
- Fin du projet

mars 1988
avr. 1990
mai 1992
sept. 1995
mars 1997

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 51 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins des années futures
		total	prévues	dépenses	
		estimatif	jusqu'au	1996-1997	
		courant	31 mars 1996		
Projet du VLLR		366 073	363 588	2 485	----

D'après les estimations, les coûts ordinaires en matière de fonctionnement et d'entretien (crédit 1^{er}) s'élèveront à 6,2 millions de dollars par année, une fois que les VLLR seront pleinement opérationnels.

Royaume-Uni. Des travailleurs canadiens ont installé le matériel radar, et des travaux ont été confiés à des sous-traitants canadiens lorsque cela s'avérait approprié. La valeur du contrat de base est de 54 millions de dollars. Les engagements en matière de retombées industrielles et régionales directes au Canada s'élèvent à environ 5,2 millions de dollars et correspondent à 9,6 % de la valeur totale du contrat.

La valeur totale du contrat pour le système de communication par satellite du Système d'alerte du Nord, qui a été attribué à la société CANAC/Microtel Ltd., de Coquitlam (Colombie-britannique), est estimée à 303 millions de dollars. L'entrepreneur doit veiller à ce que le contenu canadien corresponde à au moins 80 % du coût du projet. Pour ce qui est des objectifs en matière de retombées industrielles et régionales, les contrats liés au Système d'alerte du Nord ont jusqu'ici créé des emplois pour au moins 7 288 années-personnes au Canada. Au cours de la période visée par le contrat se terminant le 31 décembre 1992, l'engagement relatif au contenu canadien était de 197 millions de dollars. L'entrepreneur a toutefois déclaré que le contenu canadien s'était en fait élevé à 226 millions de dollars, ce qui signifie que l'ensemble des engagements en la matière ont été dépassés. En ce qui a trait au reste des contrats de construction et de gestion de projet, le contenu canadien est supérieur à 90 %. Le contrat de fonctionnement et d'entretien (F&E) du Système d'alerte du Nord a été accordé en décembre 1994 à une coentreprise composée de la Frontec Logistics Corporation et de la Pan Arctic Logistics Corporation. Le contrat a une valeur de 254 millions de dollars et s'étale sur une période de cinq ans. Selon ce contrat, l'entrepreneur doit garantir un contenu canadien de 94,8 %. Voici certaines des retombées pour les Autochtones et le Nord prévues dans le contrat : retombées pour le Nord découlant de transactions avec de petites entreprises (9 millions de dollars); emploi d'habitants du Nord (12,5 millions de dollars); formation d'habitants du Nord (0,5 millions de dollars); dépenses dans le Nord, sauf les dépenses liées à l'emploi et à la formation (15 millions de dollars); formation des Autochtones (10 millions de dollars). L'entrepreneur s'est engagé à maximiser la participation d'Autochtones en répondant aux exigences relatives aux retombées pour le Nord et à respecter l'accord de coopération conclu avec la Inuvialuit Corporation en vertu de la Convention définitive des Inuvialuit, de la Convention définitive du Nunavut et d'accords de règlement de revendications territoriales.

Tous les entrepreneurs qui exécutent des travaux dans le cadre du projet de la MDAAN et du Système d'alerte du Nord respectent leurs engagements en matière de retombées pour le Nord. Toutefois, les possibilités d'emploi de certains habitants du Nord sont limitées en raison de lacunes sur les plans de la formation et des connaissances spécialisées, notamment dans des domaines de pointe comme l'électronique et les communications. En ce qui concerne le contrat de fonctionnement et d'entretien du Système d'alerte du Nord, les dépenses totales effectuées dans le Nord s'élevaient à 65 millions de dollars le 31 décembre 1993. Les emplois créés pour les habitants de cette région correspondent à environ 631 années-personnes. En outre, 357 habitants du Nord ont reçu une formation spécialisée. En 1993, entre 139 et 144 habitants du Nord travaillaient en tout temps aux emplacements du Système d'alerte du Nord. Pour ce qui est des contrats de construction du projet MDAAN (Système d'alerte du Nord et FOL), y compris tous les contrats dans le domaine des communications, les sommes totales consacrées aux biens, aux services et aux traitements se chiffrent à 153 millions de dollars. Approximativement 1 600 habitants du Nord ont été employés dans le cadre de ces contrats (c'est-à-dire 438 années-personnes), et 180 ont reçu une formation spécialisée.

Le contenu canadien des activités relatives aux FOL continue de dépasser les 90 %. Les activités en question sont réparties entre les différentes régions. Par ailleurs, les engagements contractuels en matière de retombées pour le Nord sont respectés.

Les radars côtiers canadiens (RCC) sont fabriqués par Martin Marietta Ltd., (anciennement General Electric, aux États-Unis), qui a accordé un important contrat de sous-traitance à Cossor, au

- Fin des travaux - Dernières installations radars fournies par les États-Unis; pleine capacité opérationnelle du Système d'alerte du Nord

- Emplacements avancés d'opérations (FOL)
 - Signature du protocole d'entente
 - Adjudication de contrats à l'entreprise générale
 - FOL de Yellowknife - Pleine capacité opérationnelle
 - Rankin Inlet, Inuvik et Iqaluit
- Fin des travaux de construction; pleine capacité opérationnelle des FOL

- Radars côtiers canadiens
 - Adjudication du contrat
 - Installation du quatrième radar côtier canadien
 - Transfert au Commandement aérien

- Interopérabilité et connectivité
 - Approbation de l'accord supplémentaire
 - Approbation du Ministère
 - Approbation du Conseil du Trésor
 - Pleine capacité opérationnelle

4. Sommaire des coûts

Les coûts non répétitifs liés aux parties approuvées de ce projet sont les suivants :

Tableau 50 : Détail des coûts et des dépenses

(en milliers de dollars)				
Coût	Dépenses	Budget	Besoins	
total	prévues	des	des	
estimatif	jusqu'au	dépenses	années	
courant	31 mars 1996	1996-1997	futures	
MDAAN				
Système d'alerte du Nord	738 824	734 477	4 347	----
FOL	221 002	219 387	1 615	----
RCC	81 325	80 600	725	----
I et C	26 196	6 382	10 712	9 102
Total	1 067 347	1 040 846	17 399	9 102

Les États-Unis et le Canada assument respectivement 60 % et 40 % des coûts ordinaires prévus en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}). La part du Canada pour 1996-1997 est de 72 millions de dollars; toutefois, ce montant sera ramené à 62 millions de dollars d'ici 1998-1999, en raison des mesures de réduction des coûts. À ce jour, ces mesures ont permis de réaliser les objectifs fixés plus vite que prévu. Pour ce qui est des FOL, le Canada doit assumer tous les frais de fonctionnement et d'entretien, à l'exception des coûts supplémentaires liés aux déploiements de l'aviation américaine. Selon les estimations, le Canada devra assumer des coûts annuels de huit millions de dollars pour le maintien des FOL. Les frais de personnel, de fonctionnement et d'entretien relatifs au RCC, sont évalués à cinq millions de dollars, ce qui représente des économies substantielles par rapport aux anciens systèmes de radars.

afin que ceux-ci puissent servir à des déploiements d'aéronefs périodiques/occasionnels. Les coûts de cet élément seront partagés également entre le Canada et les États-Unis.

En février 1990, une somme de 261,1 millions de dollars a été approuvée pour le projet des FOL. Les travaux de conception des FOL, l'acquisition de dispositifs d'arrêt transportables et les travaux de remblai pour la prolongation de la piste du FOL de Rankin Inlet ont été réalisés après l'approbation préliminaire de 27,6 millions de dollars. Des contrats à l'entreprise générale ont par la suite été passés à quatre des cinq emplacements, et les travaux de construction ont été terminés comme prévu en 1993. La responsabilité des FOL de Yellowknife et d'Iqaluit a été confiée au Commandement aérien en 1993, et il en a été de même des deux autres FOL (Inuvik et Rankin Inlet) en mai et en juillet 1994 respectivement. Comme il a été indiqué ci-dessus, le FOL de Kuujuaq ne sera pas établi en raison des compressions budgétaires.

Les nouveaux RCC, dont le coût s'élève à 123,9 millions de dollars, ont été approuvés en juin 1990, les travaux de mise en oeuvre, y compris ceux qui visent l'acquisition des quatre radars côtiers destinés aux emplacements existants, sont essentiellement terminés. La conversion du dernier emplacement de RCC (Gander) a pris fin en février 1994. Les quatre radars ont été confiés au Commandement aérien à des fins opérationnelles en avril 1994.

Le dernier élément du projet MDAA-N a trait à l'interopérabilité et à la connectivité (I et C). Le 20 septembre 1990, cet élément a reçu l'approbation de principe du Conseil du Trésor, qui a autorisé l'affectation de 3,8 millions de dollars à la phase de la définition. Un accord supplémentaire portant sur cet élément et prévoyant le partage des coûts des fonctions entre le Canada et les États-Unis a été négocié et signé par les deux pays. C'est le 25 juillet 1995 qu'ont été approuvés les documents nécessaires à la mise en oeuvre de ce dernier élément, dont le coût s'élèvera à 25,5 millions de dollars.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Construction de Défense Canada
- Industrie Canada
- ministère des Affaires étrangères
- ministère des Affaires indiennes et du Nord canadien
- Transports Canada
- Emploi et Immigration Canada
- Environnement Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Signature d'un protocole d'entente entre le Canada et les États-Unis
 - Phase 1 - Radars à longue portée - Opérationnels
 - Phase 2 - Fin des travaux (construction et installations)
 - Système d'alerte du Nord
- mars 1985 nov. 1988 déc. 1992

I. Aperçu

En mars 1985, le Canada et les États-Unis ont signé un protocole d'entente prévoyant la participation conjointe des deux pays à la modernisation de la défense aérienne de l'Amérique du Nord (MDAAN). Le projet MDAAN comprend un certain nombre d'éléments dont quatre sont en voie de réalisation. L'un de ceux-ci, l'élément Système d'alerte du Nord, a pour objet la modernisation et le prolongement du Réseau Défence Early Warning (DEW), qui est en service depuis le milieu des années 50 et qui est devenu désuet. Le deuxième élément, celui des emplacements avancés d'opérations (Forward Operating Locations (FOL)), servira à apporter des améliorations rudimentaires à quatre aérodomes du nord du pays afin que les avions de chasse des E.-U. et du Canada affectés au NORAD puissent mener périodiquement des opérations de défense aérienne dans cette région. Un cinquième FOL était prévu pour Kuujuaq (Québec), mais son établissement a été annulé. Le troisième élément, qui a trait aux radars côtiers canadiens (RCC), vise à remplacer par des radars de surveillance modernes semi-automatiques quatre installations radar désuètes de la côte est et de la côte ouest qui doivent faire l'objet de nombreux travaux de maintenance.

Le Système d'alerte du Nord, premier élément du projet, a été examiné par le Conseil du Trésor en décembre 1985. Une partie en a été approuvée au coût de 555 millions de dollars. En septembre 1988, l'approbation finale a été reçue pour la construction du reste du Système d'alerte du Nord, y compris les radars à courte portée. Des dépenses de l'ordre de 830 millions de dollars ont été autorisées dans le cas du Système d'alerte du Nord.

Le nouveau Système d'alerte du Nord comprend 15 radars à longue portée, dont 11 sont situés au Canada, et 39 radars à courte portée automatisés, dont 36 sont situés au Canada. Il s'agit là d'un système plus perfectionné d'alerte en cas d'attaque de bombardiers ou de missiles de croisière, et il sera plus facile et moins coûteux à entretenir que les radars et le matériel de communication actuels du Réseau DEW. Les radars à longue portée constituant la phase 1 du Système d'alerte du Nord sont entrés en service en 1988, et les principaux travaux de la phase 2 incombant au Canada (construction des installations des radars à courte portée et mise en place du matériel de communication) ont été achevés en 1992. Les travaux de la phase 2 incombant aux Américains (fourniture et installation de radars automatisés à courte portée à 39 emplacements (dont 36 au Canada)) ont pris fin en 1993-1994, et le dernier radar est devenu opérationnel à la fin de 1994.

Le Canada a assumé la responsabilité des activités suivantes : gestion globale du programme et intégration des composantes du Système d'alerte du Nord; conception, acquisition, installation et intégration du réseau de télécommunications au Canada; conception et construction de toutes les nouvelles installations nécessaires au Canada. Les États-Unis, pour leur part, se chargent de la conception, de l'acquisition et de l'installation des radars à longue et à courte portée. Les États-Unis et le Canada assumeront respectivement 60 % et 40 % des coûts en matière d'immobilisations et de fonctionnement et d'entretien; cette répartition des coûts est fondée principalement sur les affectations fonctionnelles de chaque pays.

Selon l'entente supplémentaire qui a trait aux FOL et qui complète le protocole d'entente du projet de MDAAN, le Canada devait concevoir et construire cinq FOL (la construction de l'un des FOL a été annulée). Des améliorations seront apportées à des aérodomes situés dans le nord du pays

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 49 : Détail des coûts et des dépenses

(en milliers de dollars)				
Coût	Dépenses	Budget	Besoins	
total	prévues	des	des	
estimatif	jusqu'au	dépenses	années	
courant	31 mars 1996	1996-1997	futures	
349 012	344 398	3 428	1 186	PRAP

Selon les estimations, une fois que les armes acquises dans le cadre du PRAP seront pleinement opérationnelles, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) seront d'un million de dollars par année.

5. Objectifs non militaires liés au PRAP

DIEMACO (1984) Inc. s'est engagé à produire au Canada, par étapes, le fusil C7 et la carabine C8 et a garanti un contenu canadien équivalent à 85 % de la valeur du contrat. Souignons par ailleurs que le contenu canadien doit être de 100 % dans le cas de 27 000 fusils C7 et que l'entrepreneur a respecté son engagement à cet égard.

Réalisations : À la fin de juin 1994, DIEMACO (1984) Inc. avait assuré un contenu canadien global de 90,4 %. En outre, l'entrepreneur a indiqué qu'il tenterait dans la mesure du possible de faire exécuter au Québec 20 % des travaux de sous-traitance devant être effectués au Canada.

À la fin de juin 1994, 8,3 % des travaux en question avaient été attribués dans cette province. Pour compenser le manque à gagner, DIEMACO (1984) Inc. a transféré de l'outillage de production et des travaux à la division Aérospatiale Hochelega, située à Montréal (Québec). La valeur de l'outillage s'élève à 750 000 \$, et les travaux entraînent des ventes de près d'un million de dollars par année.

1. Aperçu

Les Forces canadiennes ont utilisé pendant bien plus de 25 ans les armes qu'elles remplacent actuellement dans le cadre du PRAP. Les armes en question ont un moins bon rendement que les nouvelles armes légères automatisées. L'objectif du PRAP est de faire l'acquisition d'armes portatives modernes de 5,56 mm; le projet vise l'achat de 94 135 fusils C7, de 2 365 carabines C8, de 6 750 mitrailleuses légères C9, de 63 700 viseurs C79, de stocks de munitions de 5,56 mm pour les opérations et l'entraînement initial, de matériel de soutien logistique, ainsi que d'accessoires. Les fusils et les carabines sont fabriqués par Diemaco (1984), de Kitchener (Ontario), tandis que les mitrailleuses ont été produites par la Fabrique nationale, une société belge.

Toutes les mitrailleuses légères ont été livrées. Il en est de même des fusils C7 et des carabines C8.

L'État a parrainé les travaux menés par Hughes Leitz Optical Technologies Ltd, de Midland (Ontario), pour mettre au point le viseur C79, qui peut être utilisé avec le fusil et la mitrailleuse légère et qui assure un grossissement de 3,5. Des contrats ont été passés pour la fabrication de 63 700 viseurs. À ce jour, 80 % des viseurs ont été livrés.

La conversion opérationnelle de toutes les unités de la Force terrestre aux armes de 5,56 mm est maintenant chose faite.

2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Bureau fédéral de développement régional (Québec)
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest

3. Principaux jalons

- Approbation finale du projet
- Adjudication du contrat principal
- Livraison initiale de fusils C7
- Livraison initiale de viseurs C79
- Livraison finale de fusils C7
- Livraison finale de viseurs C79
- Livraison finale

nov. 1983
févr. 1984
avr. 1985
sept. 1991
févr. 1995
mars 1997
mars 1998

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 48 : Détail des coûts et des dépenses

(en milliers de dollars)					
	Coût	Dépenses	Budget	Besoins des années futures	
	total	prévues jusqu'au	dépenses		
	estimatif	31 mars 1996	1996-1997	futures	
	courant				
1 061 795					
989 197					
37 487					
35 111					

Compte tenu du retrait des Forces canadiennes d'Europe, les coûts annuels ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) qui sont liés au système de défense aérienne à basse altitude font actuellement l'objet d'un examen.

5. Objectifs non militaires liés au projet DABA

Développement industriel et régional : Les objectifs non militaires du projet ont été réalisés grâce à la production, au Canada, d'éléments destinés au marché intérieur et à l'exportation et à l'établissement d'un centre d'intégration du système à Saint-Jean-sur-Richelieu (Québec). L'approche adoptée était de confier à des entreprises canadiennes la production de la plupart des éléments du lance-missiles ADATS destinés au marché intérieur et à l'exportation. Le contrat prévoyait des objectifs précis pour une grande variété de projets de développement industriel comportant chacun des objectifs sectoriels, régionaux et annuels. L'entrepreneur a été évalué en fonction des objectifs financiers atteints sur les plans de la production nouvelle et des investissements. Comme les objectifs ont été atteints et même dépassés dans certains cas, Industrie Canada ne surveille plus la mise en oeuvre de ce projet.

Développement de la petite entreprise : Dans le cadre de ses engagements globaux, l'entrepreneur a promis à la petite entreprise des retombées économiques d'une valeur de 82 millions de dollars. Cet objectif a été dépassé, et Industrie Canada ne surveille plus les résultats obtenus dans le cadre du projet.

du projet.

1. Aperçu

Le 5 octobre 1983, le gouvernement a reconnu que les Forces canadiennes avaient besoin d'un système de défense aérienne adéquat et il a demandé au ministère de la Défense nationale d'entreprendre l'étape de la définition d'un projet afin de déterminer les caractéristiques d'un système de défense aérienne à basse altitude abordable comportant des canons antiaériens modernes et des missiles sol-air. Le projet avait pour but d'établir des installations d'entraînement à la Base des Forces canadiennes Chatham (Nouveau-Brunswick).

Le contrat principal a officiellement été accordé à Oerlikon-Buehrle le 1^{er} juillet 1986. Il doit être exécuté par Oerlikon Aerospace, de Saint-Jean (Québec), qui assemble le système de défense aérienne et de lutte antichar ADATS. Litton Systems Limited, à Etobicoke (Ontario), est un important partenaire dans le cadre de ce contrat.

Toutes les unités de DABA seront dotées du système ADATS auquel viendront s'ajouter, pour la défense des terrains d'aviation, des canons antiaériens de 35 mm et des radars de conduite de tir fabriqués par Oerlikon-Buehrle de Zurich. Le projet vise aussi à assurer le soutien logistique du matériel acheté, à construire des installations connexes, et à réaffecter jusqu'à 700 postes, de manière à garantir les capacités nécessaires. Les dernières livraisons sont en cours. Les dépenses qui restent à effectuer ont trait à l'équipement de soutien, aux pièces de rechange et à la documentation technique des systèmes installés.

2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Approbation des fonds consacrés à l'étape de définition
 - Approbation finale du projet par le Conseil du Trésor
 - Ajudication du contrat à Oerlikon-Buehrle
 - Livraison initiale du matériel principal
 - Capacité opérationnelle initiale - batterie
 - Livraison finale du matériel principal
 - Fin du projet
- janv. 1985
juin 1986
juin 1986
nov. 1989
nov. 1993
févr. 1995
avr. 1997

1. Aperçu

Ce projet vise l'acquisition de missiles air-air de courte et de moyenne portée, ainsi que l'obtention du soutien logistique nécessaire. Grâce à l'acquisition de stocks de ces missiles opérationnels, les Forces canadiennes pourront continuer de faire face à une menace aérienne et de remplir, au sein de l'OTAN et du NORAD, le rôle que le gouvernement du Canada leur a assigné.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Lettres d'acceptation
 - Livraison du premier missile
 - Livraison du dernier missile
 - Fin du projet
- juin 1984
sept. 1986
sept. 1992
mars 1997

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 47 : Détail des coûts et des dépenses

(en milliers de dollars)			
Besoins des années futures	Budget des dépenses 1996-1997	Dépenses prévues jusqu'au 31 mars 1996	Coût total estimatif courant
9 910	3 350	302 734	315 994
Missiles air-air pour le CF-18			

5. Objectifs non militaires

Retombées industrielles : Les retombées industrielles de ce projet se chiffrent à 46,4 millions de dollars (en dollars de 1984-1985).

Pour maintenir les capacités opérationnelles du CF-18 tout au long de sa vie opérationnelle, il faudra obtenir des services de soutien technique et se procurer des missiles air-air, des mâts, des réservoirs de carburant externes, ainsi que des paillettes et des fusées. D'après les estimations actuelles, les coûts non répétitifs liés aux projets connexes sont les suivants :

(en milliers de dollars)	
3 15 994	• missiles air-air pour le CF-18;
1 17 000	• services de soutien technique;
60 056	• réservoirs de carburant externes du CF-18;
39 741	• mâts du CF-18;
28 659	• paillettes et fusées non réutilisables.

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1^{er}) seront de 76 millions de dollars par année, une fois que le CF-18 et les projets connexes auront été terminés.

5. Objectifs non militaires liés au projet du CF-18

Les engagements relatifs aux retombées industrielles ont été négociés en 1980 de façon que des retombées indirectes d'une valeur de 2 453 millions de dollars de l'année budgétaire soient considérées comme des engagements fermes et qu'une participation industrielle directe de 457 millions de dollars de l'année budgétaire pour la production de pièces et d'éléments structuraux du CF-18 canadien et d'autres avions F/A-18 produits aux Etats-Unis soit considérée comme correspondant à des engagements conditionnels, sous réserve que les contrats soient adjugés selon un processus concurrentiel. L'ensemble des travaux entraînant des retombées au Canada doivent être accordés selon un processus concurrentiel. L'engagement global, soit 2 910 millions de dollars, devait également comprendre deux investissements spécifiques, tous deux au Québec, l'un de 60 millions de dollars pour l'établissement d'une usine d'aubes et d'ailettes de réacteurs, l'autre de 3 millions de dollars pour la création d'un centre d'usinage à commande numérique par UDT Industries Limited. D'autres conditions découlent de l'application d'un plan de répartition des retombées industrielles. L'article 34 du contrat contient des renseignements au sujet de ces conditions, selon lesquelles 60 % ou plus de toutes les retombées industrielles doivent être dans les secteurs combinés de l'aéronautique et de l'aérospatiale; par ailleurs, au moins un sixième des retombées dans ces deux secteurs, soit 10 % des retombées industrielles totales, doivent être assurées dans les domaines combinés suivants : transferts de technologie, contrats de concession de licence ou activités de pointe menées dans le cadre du programme.

Au 30 juin 1993, les retombées industrielles réalisées par l'entrepreneur se chiffraient à 4 223 millions de dollars (l'engagement total était de 2 910 millions de dollars). Jusqu'ici, la valeur totale des retombées industrielles réalisées dans le domaine des transferts de technologie est de 294 millions de dollars; selon l'objectif fixé, des retombées de l'ordre de 291 millions de dollars doivent être assurées avant la fin de 1995.

1. Aperçu

En 1980, le gouvernement a approuvé l'achat du CF-18 en vue du remplacement du CF-101 Voodoo, du CF-104 Starfighter et des CF-5 Freedom Fighter qui remplissaient un rôle opérationnel. Le CF-18, qui sera révisé au besoin, devrait répondre aux exigences du Canada en matière de défense aérienne ainsi qu'aux exigences de l'OTAN au-delà de l'an 2000.

Le 16 avril 1980, un contrat a été signé avec la société McDonnell Douglas des États Unis; celle-ci s'est alors engagée à fournir aux Forces canadiennes 137 chasseurs CF-18 et des services de soutien (le nombre d'avions à livrer a ensuite été porté à 138). Le contrat spécifiait que le premier avion serait livré en octobre 1982 et que les suivants seraient fournis au rythme de deux par mois environ, jusqu'à la livraison du dernier avion, en septembre 1988. Le contrat précisait également la valeur des retombées industrielles qui devaient être assurées à la fin de 1995, soit 2,9 milliards de dollars. Le dernier des 138 avions a été accepté officiellement le 28 septembre 1988.

Des projets supplémentaires ont été approuvés depuis 1980, par suite de la décision du gouvernement de faire l'acquisition du CF-18. Les projets visent notamment l'achat de missiles air-air, de mât, de réservoirs de carburant, ainsi que de paillottes et de fusées.

2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale
Travaux publics et Services gouvernementaux Canada
Industrie Canada
Agence de promotion économique du Canada atlantique
ministère de la Diversification de l'économie de l'Ouest
Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Ajudication du contrat
- Livraison du premier CF-18
- Livraison du dernier CF-18
- Mise au point des derniers détails relatifs au soutien logistique

avr. 1980
oct. 1982
sept. 1988
déc. 1996

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 46 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		estimatif	jusqu'au	dépenses	années
		courant	31 mars 1996	1996-1997	futures
Avion de chasse CF-18		4 843 387	4 840 115	3 272	----

- Acceptation du troisième navire
 - Livraison du quatrième navire
 - Acceptation du quatrième navire
 - Fin du projet
- déc. 1995 mars 1995 mars 1996 mars 1996

4. Sommaire des coûts

Les coûts non répétitifs liés aux projets approuvés sont les suivants :

Tableau 44 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins des années futures
		total	prévues jusqu'au 31 mars 1996	dépenses 1996-1997	

TRUMP :					
Définition et mise en oeuvre	1 418 380	1 312 792	51 441	54 147	
Personnel/Fonctionnement et entretien	307 829	302 729	5 100	-----	

PROJETS CONNEXES :					
Ensemble de guerre électronique canadien	53 219	51 631	1 173	415	
Moteurs de croisière (F&E)	20 918	20 918	-----	-----	

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 6,8 millions de dollars par année, une fois que le TRUMP sera terminé.

5. Objectifs non militaires liés au TRUMP

Les entrepreneurs se sont engagés à atteindre les objectifs suivants en matière de retombées industrielles :

Tableau 45 : Retombées industrielles du TRUMP

(en millions de dollars de 1984-1985)		Contenu canadien	Compensations	Total
Région	direct			
Atlantique	5,8		7,0	12,8
Québec	266,0		136,8	402,8
Ontario	442,6		152,9	595,5
Ouest	9,4		33,7	43,1
TOTAL	723,8		330,4	1054,2
Exemptions				40,1
Total des retombées industrielles	--	--	--	1094,3

Développement de la petite entreprise : Les entrepreneurs ont donné suite à leur engagement contractuel qui consistait à garantir à la petite entreprise des retombées économiques de l'ordre de 20,4 millions de dollars pendant la période de mise en oeuvre, qui s'est échelonnée sur huit ans, c'est-à-dire de 1986 à 1994.

1. Aperçu

En juillet 1983, le gouvernement a approuvé, en principe, la révision et la modernisation des quatre navires de la classe DDH 280 (Tribal). Le projet a reçu l'approbation finale du Conseil du Trésor en mai 1986. Le projet a pour objectif la révision de mi-vie des navires de la classe DDH 280 (Tribal). Il vise entre autres l'amélioration des systèmes de combat et des systèmes de commandement et de contrôle, l'accroissement du soutien du matériel existant et l'amélioration de l'interopérabilité avec d'autres pays de l'OTAN. Le projet permettra de prolonger la vie opérationnelle de ces navires au-delà de l'an 2000.

Le 6 juin 1986, un contrat a été signé avec Litton Systems Canada Ltd. (LSL), d'Etoibicoke (Ontario), l'entrepreneur principal du TRUMP. Le chantier naval de Versatile Davie Ltd., aujourd'hui Marine Industrie Ltée, à Sorel (Québec), a été sélectionné pour les travaux de modernisation des deux premiers navires. La reféction des deux derniers navires a également été confiée par Litton à Marine Industrie Ltée, qui avait présenté l'offre la plus concurrentielle. Les retards accusés en 1989 ont provoqué des différends entre l'entrepreneur principal, les principaux sous-traitants et l'Etat. Après avoir tenu des discussions dans le but de régler les différends en question, l'Etat et LSL ont accepté de restructurer le contrat.

Dans le cadre du contrat restructuré qui a été signé le 30 septembre 1991, LSL a renoncé à son rôle d'entrepreneur principal; ses responsabilités se limitent donc maintenant aux services de logistique intégrée et à l'intégration des systèmes de combat. L'Etat est maintenant responsable des contrats de sous-traitance conclus avec Marine Industrie Ltée, Pratt & Whitney Canada Ltée, de Longueuil (Québec), et Marine Systems Engineering Inc., et il assurera la gestion de l'ensemble du projet.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
- Début des travaux de modernisation du premier navire
- Début des travaux de modernisation du deuxième navire
- Acceptation provisoire du premier navire
- Début des travaux de modernisation du troisième navire
- Début des travaux de modernisation du quatrième navire
- Livraison du premier navire
- Acceptation du premier navire
- Livraison du deuxième navire
- Acceptation du deuxième navire
- Livraison du troisième navire
- août 1994

Frégate canadienne de patrouille (FCP)

1. Aperçu

En 1983, le gouvernement a approuvé l'acquisition de six frégates de la classe HALIFAX en vue du remplacement des destroyers de la classe SAINT-LAURENT, qui prenaient de l'âge.

Le 29 juillet 1983, après l'exécution des travaux de définition accordés en régime de concurrence, un contrat a été signé avec la Saint John Shipbuilding Limited, de Saint John (Nouveau-Brunswick) pour la fourniture de six navires, d'installations côtières et de services de soutien connexes aux Forces canadiennes.

Le 17 décembre 1987, la portée du projet de la FCP a été élargie et le nombre de navires à construire dans le cadre de ce projet est passé de six à douze. Le contrat a été modifié en conséquence le 29 décembre 1987. Onze navires ont jusqu'ici été livrés, et on s'attend à ce que le dernier soit livré d'ici la fin de 1996.

2. Ministère responsable et ministères participants

- Ministère responsable :
 - Ministère de la Défense nationale
 - Travaux publics et Services gouvernementaux Canada
 - Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
 - Modification du contrat - Augmentation de l'ampleur des travaux
 - Livraison du premier navire
 - Livraison du dernier navire
- juill. 1983 déc. 1987 juin 1991 sept. 1996

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 43 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
estimatif	jusqu'au	dépenses	années
courant	31 mars 1996	1996-1997	futures
9,050,333	8,410,293	288,269	351,771

5. Objectifs non militaires liés au projet de la FCP

L'entrepreneur a respecté ses engagements en matière de retombées industrielles dans le cadre du projet de la Frégate canadienne de patrouille (FCP), c'est-à-dire 5,3 milliards de dollars (de 1990).

• Modernisation du Système d'approvisionnement des Forces canadiennes (MSAFC)	169
• Missiles air-surface perfectionnés	171
• Projet de remplacement des transports de troupes blindés	172

Page	Projets
126	• Frégate canadienne de patrouille
127	• Projet de révision et de modernisation de la classe Tribal
129	• Avion de chasse CF-18
131	• Missiles air-air pour le CF-18
132	• Défense aérienne à basse altitude
134	• Projet de remplacement des armes portatives
136	• Système d'alerte du Nord, emplacements avancés d'opérations, radars côtiers canadiens, et éléments interopérabilité et connectivité du projet de modernisation de la défense aérienne de l'Amérique du Nord
141	• Véhicule logistique lourd sur roues
143	• Aéronef de surveillance dans l'Arctique et les zones maritimes
145	• Système canadien de surveillance par réseaux remorqués
147	• Avion ravitailleur et de transport tactique
150	• Système tactique de commandement, de contrôle et de communications
152	• Navires de défense côtière
155	• Hélicoptère utilitaire de transport tactique des Forces canadiennes
157	• Remplacement du LYNX (véhicule blindé léger de reconnaissance)
159	• Projet de remplacement de l'aéronef de transport stratégique
161	• Véhicule léger de soutien sur roues
163	• Système de soutien de la guerre électronique et d'instruction
165	• Système militaire automatisé de circulation aérienne (SMACA)
167	• Arme antichar de courte portée (Lourde) (AACP(Lourde)) ERYX

projets connexes qui ont été approuvés uniquement pour que soient fournis l'infrastructure et le soutien nécessaires à l'exploitation de la ressource en question. Ces coûts sont non répétitifs, reflètent les mouvements de trésorerie prévus et sont exprimés en dollars de l'année budgétaire (année au cours de laquelle les dépenses sont engagées). Il importe de noter que ces coûts sont toujours supérieurs à ceux exprimés en dollars constants de l'année de référence (habituellement, l'approbation du projet du Système militaire automatisé de circulation aérienne (SMACA) a été annoncée, le coût indiqué était d'environ 158 millions de dollars constants de l'année 1992-1993. Dans la section 4 de l'exposé commençant à la page , le coût total estimatif courant approuvé du projet SMACA est d'environ 179 millions de dollars de l'année budgétaire en raison des effets de l'inflation, même si le coût du projet en dollars constants demeure inchangé.

Les coûts permanents indiqués sont une estimation des coûts supplémentaires ordinaires (annuels) en matière de Personnel et de Fonctionnement et entretien (PF&E) liés à l'une des «principales ressources d'une mission» et aux projets connexes. Les coûts en matière de PF&E, soit les coûts annuels moyens de chaque élément, sont exprimés en dollars de 1996-1997.

Objectifs non militaires

Industrie Canada (IC), le ministère de la Diversification de l'économie de l'Ouest (DEO), l'Agence de promotion économique du Canada atlantique (APECA) et le Bureau fédéral de développement régional (Québec) ont pour mandat de mettre en oeuvre la politique gouvernementale qui consiste à favoriser le développement industriel et régional à long terme dans le cadre des activités d'approvisionnement. IC remplit son mandat à l'échelle nationale, tandis que le ministère de la Diversification de l'économie de l'Ouest canadien et l'Agence de promotion économique du Canada atlantique assument des responsabilités du même ordre dans leur région respective. IC est non seulement chargé de jouer son rôle à l'échelle nationale, mais également de promouvoir le développement économique régional en Ontario. Enfin, il faut signaler que le Bureau fédéral de développement régional (Québec) est responsable du développement économique régional au Québec.

Cette partie précisera, s'il y a lieu, les objectifs non militaires liés aux projets de défense, c'est-à-dire les retombées prévues dans les contrats. Comme les dispositions relatives aux retombées industrielles varient selon les contrats et les projets, les renseignements sur les objectifs non militaires ne sont pas toujours présentés de la même façon.

5. DÉTAIL DES GRANDS PROJETS DE L'ÉTAT

Introduction

On trouvera dans la présente section la ventilation des grands projets de l'État qui ont reçu l'approbation finale du Conseil du Trésor et dont le MDN est le ministère responsable. L'exposé sur chaque projet comprend les sections suivantes : aperçu, ministère responsable et ministères participants, principaux jalons, sommaire des coûts et renseignements sur la réalisation d'objectifs non militaires.

Grand projet de l'État

On entend par grand projet de l'État un projet dont la valeur estimative est supérieure à 100 millions de dollars et qui, selon l'évaluation du Conseil du Trésor, présente des risques particulièrement élevés que le Conseil doit surveiller par le biais de rapports présentés à intervalles réguliers par le ministère responsable. Le Conseil du Trésor peut ordonner que l'on administre comme grand projet de l'État un projet dont la valeur totale serait inférieure à 100 millions de dollars mais qui présenterait des risques élevés. De plus, le Conseil du Trésor se réserve le droit d'exiger que l'on administre comme grand projet de l'État tout projet qui excède les pouvoirs d'approbation délégués à un ministre.

Aperçu

Il s'agit d'un bref aperçu de l'objet du projet ou de sa raison d'être. Cette section contient aussi de l'information sur les principaux jalons du projet (approbation et acquisition).

Ministère responsable et ministères participants

On y trouve le nom du ministère qui parraine le grand projet de l'État et ceux des ministères qui doivent remplir des fonctions particulières en raison de leur mandat, de leurs programmes ou de certaines des responsabilités qui leur sont confiées.

Principaux jalons

La section sur les jalons fait état des dates auxquelles devraient être prises des décisions clés ou se produire des événements marquants. Ces jalons font partie du processus de planification et de mise en oeuvre qui vise le respect de l'échéancier du projet.

Sommaire des coûts

Le sommaire contient un résumé des coûts qu'il faudra assumer pour rendre opérationnelle l'une des «principales ressources d'une mission» (par exemple un avion), c'est-à-dire permettre son exploitation continue. Il comprend aussi une estimation des coûts ordinaires qui seront probablement entraînés chaque année, une fois amorcées les opérations courantes.

Les frais qui doivent être engagés pour rendre opérationnelle l'une des «principales ressources d'une mission» incluent le coût total estimatif de cette ressource, ainsi que le coût total estimatif des

4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COÛTS DES PROJETS D'IMMOBILISATIONS (suite)

COÛT TOTAL ESTIMATIF COURANT	COÛT TOTAL ESTIMATIF PRÉCÉDENT	
(en milliers de dollars)	(en milliers de dollars)	
3 550	4 153	Système automatisé de sélection de pilotes : La diminution du coût est attribuable au fait que les services professionnels et le matériel ont coûté moins que prévu.
13 545	22 205	Casques en fibres composites : La diminution du coût est attribuable au fait que seulement 60 000 casques sont requis au lieu de 90 000.
15 478	11 934	Vestes antiragmentation : L'augmentation du coût est due à la modification des vestes.
7 304	6 570	Vêtements de protection pour le personnel au sol : L'augmentation du coût est attribuable à la décision d'acheter un pantalon par veste au lieu d'un pantalon pour deux vestes. Ce changement est conforme à ce qui a été approuvé à l'origine.
106 197	7 733	Armes air-surface perfectionnées : Le coût précédent était celui de la phase de définition seulement. Le coût courant comprend celui de la mise en oeuvre du projet.

4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COÛTS DES PROJETS D'IMMOBILISATIONS (suite)

COÛT TOTAL ESTIMATIF	COÛT TOTAL ESTIMATIF PRÉCÉDENT	
COURANT		(en milliers de dollars)
	10 403	6 783
Modernisation de l'équipement électronique du CT 114 : La diminution du coût est attribuable à la réduction du nombre d'aéronefs à moderniser, qui a été ramené de 141 à 50.		
Modernisation des systèmes du CT 133 : La diminution du coût est attribuable à la fluctuation des taux de change et au fait que le coût d'installation du matériel est considérablement moins élevé que prévu.	33 383	26 568
Système de catalogage du gouvernement canadien : L'augmentation du coût est due à l'addition de nouvelles exigences dans le cadre du projet.	4 415	6 764
Modernisation du radar du CF-18 : L'augmentation du coût est attribuable à l'approbation de la deuxième phase du projet.	55 827	60 835
Dispositif avertisseur de proximité du sol : La diminution du coût est attribuable à une réduction du coût du matériel.	11 650	5 533
Système infrarouge de détection et de désignation d'objets de longue portée : La diminution du coût est attribuable à l'élimination des fonds de prévoyance qui ne sont plus nécessaires et au fait que d'autres coûts sont moins élevés que prévu.	13 092	10 541
Simulateur de pilotage aux instruments : La diminution du coût est attribuable au fait que la valeur effective des contrats s'est révélée inférieure à leur valeur prévue.	3 877	2 715
Simulateur de passerelle pour officiers subalternes : La diminution du coût est due au fait que la valeur effective des contrats s'est révélée inférieure à leur valeur prévue.	16 914	12 672

4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COUTS DES PROJETS D'IMMOBILISATIONS (suite)

COÛT TOTAL ESTIMATIF COURANT (en milliers de dollars)	COÛT TOTAL ESTIMATIF PRÉCÉDENT (en milliers de dollars)	
317 519	323 900	Avion ravitailleur et de transport tactique : La diminution du coût est attribuable aux besoins réduits en matériel de servitude au sol, en pièces détachées et en publications.
440 072	424 170	Aéronef de transport stratégique : L'augmentation du coût est attribuable à l'addition d'un cinquième appareil au programme de modernisation des aéronefs cargo.
1 061 795	1 043 802	Défense aérienne à basse altitude : L'augmentation du coût est due à l'inclusion de fonds de prévoyance et de fonds pour pièces détachées.
349 012	354 919	Projet de remplacement des armes portatives : La diminution du coût est attribuable à un besoin réduit en matière de remise à neuf de machines-outils et à l'élimination de fonds de prévoyance qui ne sont plus nécessaires.
		Chronographe de vitesse initiale : La réduction du coût est attribuable à l'élimination des fonds de prévoyance qui ne sont plus nécessaires.
5 274	6 157	Mitrailleuses sous blindage : L'augmentation du coût est due à une hausse considérable du cours du franc belge.
11 384	13 132	Systèmes météorologiques : La diminution du coût est attribuable à l'élimination des fonds de prévoyance qui ne sont plus nécessaires.
23 200	7 700	Projet d'information intégrée de la Réserve : L'augmentation du coût est attribuable à l'approbation d'une phase de définition élargie.
71 270	76 379	Satellite de recherche et de sauvetage : La diminution du coût est attribuable à l'élimination des fonds de prévoyance qui ne sont plus nécessaires.

4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COÛTS DES PROJETS D'IMMOBILISATIONS

Les principaux changements survenus dans le coût total des projets indiqués au tableau 42 sont expliqués ci-après.

COÛT TOTAL ESTIMATIF	COURANT
(en milliers de dollars)	(en milliers de dollars)

Le coût total estimatif précèdent des projets suivants est le coût de la conception de chacun des projets. Le coût estimatif courant est le coût total des six projets suivants une fois leur mise en oeuvre approuvée.

Halifax (Nouvelle-Ecosse) - Remplacement de la jetée 2 603 21 286

Halifax (Nouvelle-Ecosse) - Amélioration de la jetée NB 2 512 35 407

Kingston (Ontario) - Agrandissement du Fort LaSalle 1 106 14 367

Kingston (Ontario) - Agrandissement de l'édifice Yeo 1 159 15 961

Shilo (Manitoba) - Complexe du 1 RCHA 3 349 33 809

Shilo (Manitoba) - Bâtiment d'entretien de la base 1 575 13 527

Montréal (Québec) - Dépôt d'approvisionnement : La
diminution du coût est attribuable à la réduction des fonds de prévoyance qui ne sont plus nécessaires, et à des coûts de construction moins élevés que prévu.

Systèmes antipollution à bord des navires : La
diminution du coût est attribuable à l'acquisition d'autre matériel à des prix inférieurs.

Véhicule léger de soutien à roues : La diminution du coût est attribuable à l'élimination des fonds de prévoyance qui ne sont plus nécessaires.

CF-18 : Ce projet approche de sa fin, et la diminution du
coût est due au fait que de nombreux contrats importants ont été exécutés.

Tableau 42 : Détail des grands projets d'immobilisations (suite)

(en milliers de dollars)					
Besoins des années futures	Budget des dépenses 1996-97	Dépenses jusqu'au 31 mars 1996	Coût total approuvé courant	Coût total approuvé précédent	Équipement (suite)
					Équipement d'instruction spécialisé (suite)
30 817	7 215	901	38 933	-----	Équipement pour les champs de tir (S-AP) .
					Simulateur de passerelle pour officiers
918	4 783	6 971	12 672	16 914	submarins (S-AP) (voir page 120)
					Simulateur de mission opérationnelle
1 018	2 478	3 324	6 820	6 820	du CP 140 (S-AP-AD)
					Équipement d'entraînement technique de la
					force terrestre (S-AP-AD)
39,331	21,300	2 677	2 697	2 697	Équipement de simulation d'armes (S-AP) .
					Matériel divers
					Système automatisé de sélection
50	829	2 671	3 550	4 153	de pilotes (S-AP-AD) (voir page 121)
					Casques en fibres composites (S-AP)
7 981	3 957	1 067	13 545	22 505	(voir page 121)
					Masques de protection NBC (S-AP)
2 538	-----	30 844	33 382	32 953	Vestes anti fragmentation (S-AP)
					(voir page 121)
1 600	2 000	11 878	15 478	11 934	Équipes d'intervention en cas d'urgence
					nucéaire (S-AP-AD)
2 081	807	3 552	6 440	6 007	Projet de réaménagement des dépôts
					(S-AP)
-----	260	18 593	18 853	19 005	Acquisition de générateurs (I-AP)
					Vêtements de protection pour
-----	402	1 166	1 568	-----	le personnel au sol (S-AP-AD)
					(voir page 121)
323	4 415	927	7 304	6 570	Vêtements de protection pour les opérations
					de soutien (S-AP)
					Munitions et bombes
					Missiles air-air pour le CF-18 (S-AP)
9 910	3 350	302 734	315 994	314 324	(voir page 132)
					Missiles air-surface perfectionnés (S-AP-AD)
84 527	13 946	7 724	106 197	7 733	(voir pages 121 et 171)
					Missiles de défense ponctuelle améliorés
17 099	9 431	12 384	38 914	-----	(S-AP)

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(en milliers de dollars)					
Besoins des années futures	Budget des dépenses 1996-1997	Dépenses jusqu'au 31 mars 1996	Coût total approuvé courant	Coût total approuvé précédent	
					Équipement électronique et de transmission (suite)
				55 752	Réseau télématique intégré (S-AF)
	750	53 667	54 417	54 417	Systèmes météorologiques (S-AF)
3 213	2 919	5 252	11 384	13 132	(voir page I19)
				7 700	Projet d'information intégrée de la Réserve
	4	23 196	23 200	21 915	(S-AF) (voir page I19)
321	4 844	16 972	22 137	21 915	Système d'accès restreint (S-AF)
415	1 173	51 631	53 219	54 900	Remplacement du système de guerre
					électronique - DDH 280 (S-AF)
					Modernisation du Système
116 252	67 224	104 544	288 020	289 313	d'approvisionnement des Forces
					canadiennes (S-AF) (voir page I69)
					Nouveau système de solde des Forces
1 815	2 865	23 166	27 846	26 189	canadiennes (S-AF)
	200	2 786	2 986	3 025	Radar de surveillance de zone -
					BFC Goose Bay (S-AF-AD)
					Installation de génie logiciel - Force
					terrestre (S-AF-AD)
6,473	732	40	7,245	-----	Satellite de recherche et de sauvetage
11 299	9 741	50 230	71 270	76 379	(S-AF) (voir page I19)
					Systèmes autoprotecteurs de guerre
					électronique pour astronefs de transport
					tactique (S-AF)
-----	27 700	23 277	50 977	50 992	Amélioration des moyens tactiques de
11 631	18 436	48 857	78 924	78 425	guerre électronique terrestre (S-AF)
					Lunettes d'observation nocturne à longue
4 675	700	47 577	52 952	57 489	portée (S-AF)
					Communications à très haute fréquence
					résistant aux contre-mesures électroniques
930	2 841	557	4 328	-----	(S-AF-AD)
					Système d'information de gestion des
131	1 596	7 039	8 766	8 537	services médicaux (S-AF-AD)
					Radars d'entraînement destinés aux bases
-----	3 221	54 096	57 317	54 970	d'opérations principales (S-AF)
20	494	16 510	17 024	17 070	Cours d'électronique assisté par
					ordinateur (S-AF)
					Équipement de transmission de données cryptées
440	740	14 217	15 397	15 332	à bande étroite (S-AF)
					Système de surveillance par réseaux
					remorqués - hélicoptères (S-AF)
-----	1 625	32 865	34 490	34 126	Système militaire automatisé de circulation
117 881	30 797	30 518	179 196	179 214	aérienne (S-AF) (voir page I65)
					Modernisation de l'équipement électronique
561	238	5 984	6 783	10 403	du CT I14 (S-AF) (voir page I20)
79 718	4 669	2 720	87 107	-----	Modernisation de l'équipement électronique
					du CC-130 (S-AF)

Tableau 42 : Détail des grands projets d'immobilisations (suite)

(en milliers de dollars)					
Besoins	des	Budget des	Dépenses	Coût total	Coût total
années	futures	dépenses	prévues	approuvé	précédent
		1996-1997	31 mars 1996	courant	
Construction (suite)					
Esquimalt (Colombie-Britannique)					
Regroupement des ateliers de l'Unité de					
radoub (P) (I-AP)					
6 612		3 475	113	10 200	-----
Amélioration de l'installation de					
ravitailllement (I-AP)					
2 090		1 800	10	3 900	-----
Installation d'entraînement des pompiers					
700		600	100	1 400	-----
Nouvelles installations - Centre d'entraînement					
des officiers de marine VENTURE					
5 400		590	10	6 000	-----
Endroits divers					
Construction de casernes					
-----		14 883	2 367	17 250	-----
Navires					
Système canadien de surveillance par					
réseaux remorqués (S-AF)					
2 446		7 235	91 892	101 573	100 631
Frégate canadienne de patrouille					
(voir page 145)					
(y compris la phase II) (S-AF)					
351 771		288 269	8 410 293	9 050 333	9 050 000
Projet de révision et de modernisation					
de la classe Tribal (S-AF) (voir page 127) .					
54 147		51 441	1 312 792	1 418 380	1 419 055
Système de défense par torpilles (S-AF) . . .					
200		50	13 978	14 228	14 137
Systèmes de réduction des bruits					
-----		1 249	520	1 769	1 769
(S-AF-AD)					
Systèmes antipollution à bord					
32 782		10 970	2 538	46 290	55 507
des navires (S-AF) (voir page 118)					
-----		-----	-----	-----	-----
Navires de défense côtière (S-AP)					
237 006		137 771	371 561	746 338	746 120
Carénage de mi-vie des navires auxiliaires					
-----		-----	-----	-----	-----
(voir page 152)					
des Forces canadiennes (S-AF-AD)					
2 602		5 525	239	8 366	-----
Véhicules de type militaire					
Véhicule léger de soutien à roues (S-AF)					
2 462		17 067	250 670	270 199	278 581
(voir page 118 et 161)					
-----		2 485	363 588	366 073	367 622
Véhicule logistique lourd à roues					
-----		-----	-----	-----	-----
(S-AF) (voir page 141)					
-----		-----	-----	-----	-----
Remplacement du LYNX (S-AF)					
164 171		353 916	365 599	883 686	883 662
(voir page 157)					
-----		-----	-----	-----	-----
Remplacement de camions à benne lourds					
6 819		5 821	165	12 805	-----
(S-AF)					
-----		-----	-----	-----	-----
Ravitailleur logistique lourd à roues					
-----		1 200	160	1 360	-----
-----		-----	-----	-----	-----
(S-AD-AD)					
-----		-----	-----	-----	-----
Transports de troupes blindés (S-AF)					
822 580		46 000	5 000	873 580	-----

Tableau 42 : Détail des grands projets d'immobilisations (suite)

(en milliers de dollars)					Construction (suite)	
Besoins des années futures	Budget des dépenses 1996-1997	Dépenses jusqu'au 31 mars 1996	Coût total approuvé courant	Coût total approuvé précédent		
					Kingston (Ontario) (suite)	
	4 010	490	4 500		Regroupement du 79 ^e Régiment des transmissions (S- AF-AD)	
					London (Ontario)	
431	1 109	1 328	2 868	3 293	Division de la Réserve navale (S- AF)	
					Petawawa (Ontario)	
	807	1 186	1 993	1 993	Installations du Bataillon d'infanterie légère (I-AP)	
				1 417	Installations de l'Escadron des transmissions (I-AP)	
					Trenton (Ontario)	
	2,600	4 100	6 700		Entrepôt d'approvisionnement (S- AF-AD) .	
	7 665	5 445	13 110		des FC (S- AF)	
					Réinstallation du centre de parachutes	
					Réinstallation du dépôt d'entretien des parachutes (S- AF-AD)	
	5 000	100	5 100		Shilo (Manitoba)	
24 507	8 000	1 302	33 809	3 349	Complexe du 1 RCHA (S-AF) (voir page 118)	
	6 735	6 792	13 527	1 575	Bâtiment d'entretien de la base (S- AF) (voir page 118)	
					Cold Lake (Alberta)	
1 700	1 700	100	3 500		Installation d'ingénierie du CETA (I-AP)	
					Edmonton (Alberta)	
					Réinstallation du 1 ^{er} Bataillon des services de Calgary (S- AF)	
	7 827	10 315	18 142		Réinstallation du 1 ^{er} Régiment du Génie de Chilliwack (S- AF)	
	3 080	6 189	9 269		Expansion de l'infrastructure des services techniques (I- AP)	
	6 200	100	6 300		Réinstallation du 1 PPCI de Calgary (I-AP)	
	5 350	350	5 700		Services d'emplacement au terrain choisi pour le 1 CMBE (S- AF-AD)	
	3 680	1 820	5 500		Réinstallation du LDSH de Calgary (S- AF)	
	4 307	8 735	13 042		Wainwright (Alberta)	
	400	100	1 900		Entrepôt pour rations (I-AP)	
1 400	12 551	778	14 092		Quartiers des recrues (S- AF)	
					Bâtiment du compte d'approvisionnement en matériel (I-AP)	
	2 674	126	2 800		Bâtiment de cours (S- AF-AD)	

Tableau 42 : Détail des grands projets d'immobilisations

Besoins des années futures		Dépenses	Coût total approuvé courant	Coût total approuvé précédent	(en milliers de dollars)	
Budget des dépenses	1996-1997	prévues jusqu'au 31 mars 1996	1996	1997		

Halifax (Nouvelle-Écosse)	27 028	25 475	25 293	182	-----	2 590
Installation d'analyse acoustique (S-AF)	-----	2 800	10	200	-----	-----
Installation de réparation d'équipement électronique de l'Unité de radoub (I-AP)	-----	-----	-----	-----	-----	-----
Bâtiment d'approvisionnement principal	40 296	39 957	39 477	480	-----	-----
Jetée NN (S-AF) (voir page 118)	2 603	21 286	1 476	12 130	7 680	-----
Jetée NB (S-AF) (voir page 118)	2 512	35 407	13 360	21 797	250	700
Installation d'entraînement des pompiers (I-AP)	-----	1 400	100	600	-----	-----
Sydney (Nouvelle-Écosse)	25 000	25 000	7 468	13 197	4 335	-----
Manège militaire de Victoria Park (S-AF)	-----	-----	-----	-----	-----	-----
Kingston (Nouvelle-Écosse)	-----	2 800	200	2 600	-----	-----
Cuisine/salle à manger/mess pour tous grades (I-AP)	-----	-----	-----	-----	-----	-----
Charlottetown (Île-du-Prince-Édouard)	4 738	4 738	4 738	-----	-----	-----
Division de la Réserve navale (S-AP)	-----	-----	-----	-----	-----	-----
Gagetown (Nouveau-Brunswick)	-----	3 500	207	3 293	-----	-----
Réinstallation du champ de tir de I'EGMFC (I-AP)	-----	-----	-----	-----	-----	-----
Bagotville (Québec)	-----	2 296	53	2 243	-----	-----
Installations d'entretien de missiles et d'assemblage d'explosifs (S-AF)	-----	-----	-----	-----	-----	-----
Montréal (Québec)	31 786	25 745	25 527	218	-----	-----
Dépôt d'approvisionnement (S-AF) (voir page 118)	-----	-----	-----	-----	-----	-----
Québec (Québec)	11 380	11 380	11 380	-----	-----	-----
Centre de soutien de l'entraînement de la milice (I-AP)	-----	-----	-----	-----	-----	-----
Installations pour les cadets et la Milice (S-AF)	41 595	38 884	37 634	1 245	5	-----
Borden (Ontario)	-----	3 600	1 220	2 380	-----	-----
Regroupement des services d'approvisionnement de la base (S-AF-AD)	-----	-----	-----	-----	-----	-----
Bâtiment du matériel d'entraînement de I'EGMFC (I-AP)	-----	2 200	-----	500	1 700	-----
Kingston (Ontario)	1 106	14 367	3 232	10 135	1 000	-----
Agrandissement du Fort LaSalle (S-AF) (voir page 118)	1 159	15 961	3 407	11 554	1 000	-----
Agrandissement de l'édifice Yeo (S-AF) (voir page 118)	-----	-----	-----	-----	-----	-----

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Grand projet d'immobilisations - Projet dont le budget s'élève à un million de dollars ou plus.

Tous les grands projets d'immobilisations sont énumérés avec indication du type d'estimation - significative (S) ou indicative (I) - et de la portée de l'autorisation du Conseil du Trésor, c'est-à-dire l'approbation au Ministère (AD) approbation provisoire (AP) d'un projet ou approbation finale (AF) d'un projet. Les définitions ci-dessous s'appliquent.

Estimation significative - Il s'agit d'une estimation suffisamment précise et fiable pour que le Conseil du Trésor approuve l'objectif de coût pour l'étape du projet à l'étude. Elle est fondée sur une conception détaillée des systèmes et des éléments et tient compte de tous les objectifs et résultats du projet.

Estimation indicative - Cette estimation, de faible qualité et peu étendue, n'est pas assez précise pour justifier une approbation du Conseil du Trésor à titre d'objectif de coût. Elle remplace les anciens types d'estimation dits C ou D.

Approbation provisoire (AP) d'un projet - Il s'agit de l'autorisation du Conseil du Trésor d'entreprendre un projet en fonction des exigences opérationnelles prévues. Cette approbation s'étend aux objectifs de l'étape de définition du projet et aux dépenses connexes. Les ministères partains sollicitent l'AP après avoir examiné la portée complète du projet, habituellement sous forme d'estimation indicative, et après avoir effectué une estimation significative du coût de l'étape de définition du projet.

Approbation finale (AF) d'un projet - C'est l'autorisation du Conseil du Trésor qui couvre les objectifs (base du projet), y compris l'objectif de coût, de l'étape d'exécution du projet et qui permet de procéder à l'exécution. Les ministères partains sollicitent l'AF après avoir établi l'ampleur du projet global et une estimation significative.

Approbation au Ministère d'un projet (AD) - L'approbation du Conseil du Trésor n'est pas requise.

3. DÉPENSES EN CAPITAL

Les dépenses en capital prévues dans le cadre du Programme des services de défense sont réparties par grande catégorie au tableau 41. Les dépenses en capital représentent 23,5 % du Budget des dépenses principal du Programme.

Tableau 41 : Répartition des dépenses en capital

(en milliers de dollars)			
Budget des dépenses			
	1995-1996	1996-1997	1994-1995
	Prévu		Réel
Construction ou acquisition de terrains, de bâtiments et d'ouvrages	263 990	317 100	255 038
Navires	728 498	527 397	868 595
Équipement mobile terrestre	26 344	33 235	31 611
Véhicules de type militaire	296 612	311 526	236 878
Avions et moteurs	378 210	340 181	145 512
Armement	176 209	198 673	137 075
Munitions et bombes ¹	12 534	10 217	260 026
Équipement électronique et de communication	584 069	576 019	523 948
Matériel spécial d'entraînement	23 310	44 681	6 688
Matériel divers	121 075	115 768	171 859
Recherche et développement ¹	9 100	9 400	132 031
Total	2 619 951	2 484 197	2 769 261

¹ La majorité des dépenses inscrites aux rubriques «Munitions et bombes» et «Recherche et développement» font maintenant partie des dépenses de fonctionnement, ce qui est plus conforme aux lignes directrices du Conseil du Trésor.

Les projets d'immobilisations du Programme des services de défense dont le total des coûts estimatifs dépasse un million de dollars, et dont le financement a été approuvé, sont indiqués au tableau 42. La colonne «Coût total estimatif précédent» fait état des coûts totaux des projets indiqués dans un budget précédent. La colonne «Coût total estimatif courant» reflète les dernières prévisions. Des détails sont fournis aux pages 111 à 117 au sujet des projets dont le dernier coût estimatif s'éloigne considérablement du coût indiqué dans un plan de dépenses antérieur.

Les définitions et les abréviations qui suivent sont applicables au tableau 42.

Projet - Ensemble d'activités nécessaires pour obtenir certains produits d'une importance et d'un rendement déterminés ou pour réaliser des buts ou des objectifs précis, dans les délais fixés et avec des ressources financières données. Les projets durent seulement le temps qu'il faut pour atteindre les objectifs. Dans le présent document, le terme «projet» indique que le gouvernement sera :

- le propriétaire du produit final,
- le principal utilisateur du produit final, ou
- l'entité responsable de la réalisation du produit final, y compris la gestion du ou des contrats nécessaires.

Tableau 40 : Besoins en Personnel par activité

Civils - ETP					
Budget des dépenses	1996-1997	Prévu	1995-1996	Réel	1994-1995
ETP civils					
Forces maritimes	6 323	5 533			6 288
Forces terrestres	6 416	6 927			6 169
Forces aériennes	4 854	4 805			5 797
Opérations interarmées et protection civile	1 110	995			1 127
Gestion des communications et de l'information	638	735			635
Appui à la fonction du personnel	1 894	2 171			4 077
Soutien du matériel	3 744	4 421			5 611
Orientation de la politique et services de gestion	1 258	1 239			1 382
ETP civils					
Forces maritimes	10 835	10 470			11 278
Forces terrestres	24 034	23 862			21 797
Forces aériennes	16 434	16 369			20 124
Opérations interarmées et protection civile	2 083	1 994			1 838
Gestion des communications et de l'information	2 515	2 897			3 295
Appui à la fonction du personnel	7 341	7 931			9 041
Soutien du matériel	2 402	2 578			3 644
Orientation de la politique et services de gestion	1 337	1 399			1 347
Militaires (Force régulière) - ETP					
Forces maritimes	17 158	16 003			17 566
Forces terrestres	30 450	30 789			27 966
Forces aériennes	21 288	21 174			25 921
Opérations interarmées et protection civile	3 193	2 989			2 965
Gestion des communications et de l'information	3 153	3 632			3 930
Appui à la fonction du personnel	9 235	10 102			13 118
Soutien du matériel	6 146	6 999			9 255
Orientation de la politique et services de gestion	2 595	2 638			2 729
Total - ETP					
	93 218	94 326			103 450

(Renseignements supplémentaires) 107

NOTA : (1) La colonne «échelle des traitements de base» illustre l'échelle de traitement des colonels et des grades supérieurs au 1^{er} juin 1992 et celle de tous les autres grades au 1^{er} avril 1992. L'échelle de traitement des généraux n'est pas incluse étant donné que le traitement du Chef d'état-major de la Défense est établi au moyen d'un décret et n'est pas publié dans les Ordonnances et Règlements royaux applicables aux Forces canadiennes. Ces échelles de traitement excluent la provision pour la rémunération au rendement et les taux de traitement des officiers spécialistes (navigateurs, pilotes, médecins, dentistes et avocats).

Tableau 38 : Détail des besoins en personnel (civil)

Provision pour le traitement annuel moyen	Échelle des traitements actuelle	Budget des dépenses				
		Réel 1994- 1995	Prévu 1995- 1996	1996- 1997	1997	
83 300 59 725 50 706 45 969 26 933 25 796 39 218 31 605 26 570	115 872 - 173 910 63 300 - 128 900 19 270 - 128 900 14 810 - 79 487 14 089 - 87 647 16 648 - 48 804 16 999 - 41 724 18 255 - 72 845 20 495 - 51 174 17 489 - 53 544	1	1	1	1	
		1	120	109	109	
		2 018	1 751	1 717	1 717	
		3 042	2 659	2 589	2 589	
		2 831	2 479	2 431	2 431	
		3 331	2 543	2 493	2 493	
		5 541	4 231	4 148	4 148	
		3 514	3 232	3 996	3 996	
		5 566	5 118	4 797	4 797	
		5 104	4 692	3 956	3 956	
		Nominations par décret du conseil ¹				
		Direction ²				
		Scientifique et professionnelle				
		Administration et service extérieur				
		Technique				
		Soutien administratif autre que Commiss				
Commiss aux écritures et aux règlements						
Exploitation autre que Manoeuvres						
et hommes de métier						
Manoeuvres et hommes de métier						
Services divers						

NOTA : La colonne «échelle des traitements actuelle» indique les échelles de traitement par groupe professionnel au 1^{er} octobre 1994. La colonne «provision pour le traitement annuel moyen» indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives et les promotions. Les moyennes peuvent varier d'une année à l'autre selon la répartition des facteurs qui entrent dans leur calcul.

¹ Comprend tous les SM et toutes les nominations par décret.

² Comprend tous les EX-1 à EX-5 inclusivement.

Tableau 37 : Détail des besoins financiers par article : Protection civile Canada

(en milliers de dollars)		Prévu	Réel
		1995-96	1994-95
Personnel			
Traitements et salaires		4 876	5 197
Contributions aux régimes d'avantages sociaux des employés		636	671
Autres frais touchant le personnel		20	20
Biens et services			
Transports et communications		2 365	1 817
Information		361	390
Services professionnels et spéciaux		1 965	1 978
Location		67	59
Achat de services de réparation et d'entretien		266	78
Services publics, fournitures et approvisionnements		231	178
Autres subventions et paiements		---	3
Total des dépenses de fonctionnement		10 787	10 391
Capital - dépenses mineures		721	534
Paiements de transfert			
Subventions		54	45
Contributions		56 064	16 294
		67 626	27 264

Tableau 36 : Détail des besoins financiers par article (suite)

(en milliers de dollars)			
Budget des dépenses			
1996-97			
Prévu			
1995-96			
Réal			
1994-95			
Capital	17 641	19 637	17 721
Traitement et salaire des civils	33 266	48 990	34 102
Solde des militaires	14	18	250
Indemnités et autres avantages	16 122	19 224	23 773
Information	1	-----	2
Services d'experts-conseils	15 961	7 869	23 211
Gestion des marchés	10 076	13 638	22 759
Autres services professionnels et spéciaux	39 443	53 585	123 137
Location	293	28	238
Réparations et maintien	-----	-----	24
Services publics, fournitures et approvisionnements	44	12	5 403
Construction et acquisition de terrains, de bâtiments et d'ouvrages	332 247	193 608	218 489
Construction et acquisition de machines et de matériel	2 019 053	2 259 427	2 315 769
Droits de douane et taxe accise	36	3 915	536
Total des dépenses en capital	2 484 197	2 619 951	2 785 414
Paielements de transfert	189 626	197 947	209 788
Total du Programme	10 962 919	11 716 962	12 154 032
Moins : Recettes à valoir sur le crédit	407 919	383 525	380 322
	10 555 000	11 333 437	11 773 710

¹ Les munitions étaient considérées comme une dépense en capital en 1994-1995, mais elles sont passées à la catégorie des dépenses de fonctionnement en 1995-1996.

Protection civile Canada fait à nouveau partie du Programme des services de la Défense à compter de 1996-1997. Le tableau 36 reflète cette intégration. Le tableau 37, qui porte sur Protection civile Canada, fait état du détail des besoins financiers par article en 1995-1996 et en 1994-1995.

A. Aperçu des ressources du Programme
1. BESOINS FINANCIERS PAR ARTICLE

Le tableau 36 fait état des besoins financiers du Programme des services de défense, par article.

Tableau 36 : Détail des besoins financiers par article

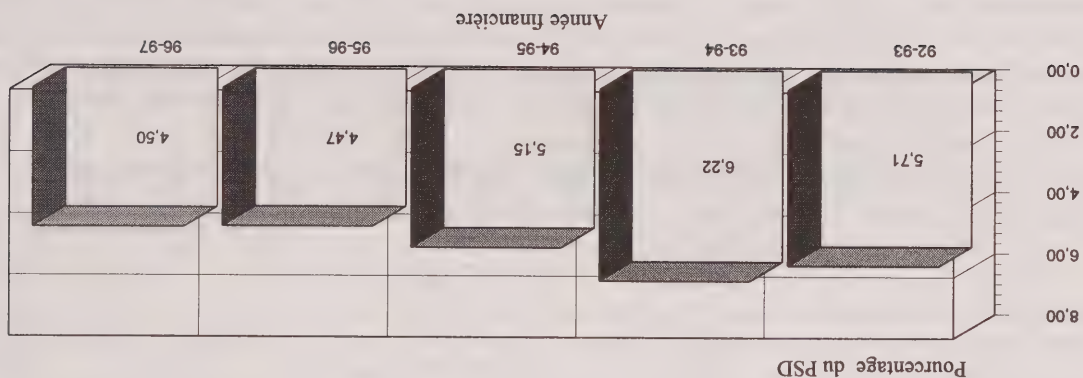
(en milliers de dollars)		Budget des dépenses	1996-97	Prévu	1995-96	Réel	1994-95
Personnel		931 332	983 671	1	130 422		
Traitement et salaire des civils							
Contributions aux régimes d'avantages sociaux des employés		144 249	144 247		162 932		
Congé de fin de service et indemnité de départ des civils		121 836	239 100		182 918		
Autres frais touchant le personnel civil		13 485	18 540		29 175		
Solde des militaires		2 924 040	2 876 369	3	152 738		
Congé de fin de service et indemnité de départ des militaires		43 750	283 404		490 161		
Autres frais touchant le personnel militaire		201 891	257 911		217 945		
Contributions aux fonds de pension des militaires		588 657	579 613		617 898		
Biens et services		4 969 240	5 382 855	5	984 189		
Voyages		324 778	416 851		379 027		
Autres transports et communications		174 771	141 885		135 103		
Information		13 500	21 081		28 790		
Éducation des personnes à charge		5 026	11 681		8 012		
Services de concierge et de soutien de la base		74 783	82 168		89 211		
Autres services professionnels et spéciaux		523 460	517 406		471 343		
Location		69 107	129 500		133 357		
Réparation de bâtiments et d'ouvrages		206 243	245 185		246 879		
Réparation de matériel		524 489	501 965		569 194		
Pièces de rechange et accessoires		402 975	400 968		400 457		
Combustible et électricité		315 019	317 106		311 672		
Nourriture et vêtements		96 265	99 087		108 459		
Autres services publics, fournitures et approvisionnements		244 332	255 448		256 805		
Munitions ¹		213 654	234 000		-----		
Autres subventions et paiements		31 454	41 878		36 332		
3 319 856	3 516 209	3 174 641					
8 289 096	8 899 064	9 158 830					
Total des dépenses de fonctionnement							

Tableau 34 : Résultats financiers en 1994-1995

(en milliers de dollars)				
1994-1995				
	Réel	Budget principal	Différence	
	\$	ETP	\$	ETP
Dépenses de fonctionnement	191 931	2 729	212 467	2 767
Personnel	69 537		74 610	
Fonctionnement et entretien	261 468		287 077	
Besoins de fonctionnement	2 250		149 933	
Capital	192 396		197 491	
Subventions et contributions	456 114		634 501	
Total des besoins	12 134		39 469	
Moins : Recettes à valoir sur le crédit	443 980	2 729	595 032	2 767
			(151 052)	(38)

Le tableau 35 montre les dépenses au chapitre de l'orientation de la politique et des services de gestion, exprimées en pourcentage du Programme des services de la Défense pour les exercices 1992-1993 à 1996-1997.

Tableau 35 : Dépenses effectuées pour l'orientation de la politique et les services de gestion, en pourcentage des dépenses totales du Programme



Le pourcentage des coûts des activités communes de l'OTAN que doit assumer le Canada varie selon le type d'activité. Ce pourcentage est déterminé par voie de négociation entre les représentants des pays membres de l'OTAN. Pour ce qui est des nouvelles initiatives ou des changements apportés aux arrangements existants, la part des coûts communs assumée par le Canada doit être approuvée par le Cabinet. Le ministère de la Défense nationale doit expliquer en détail les modalités de chaque type de contribution et les faire approuver par le Conseil du Trésor.

Le détail des coûts liés à ces contributions se trouve à la page 173.

3. SOMMAIRES DES RESSOURCES

L'activité «Orientation de la politique et services de gestion» représente 4,5 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 2,8 % du nombre total d'équivalents temps plein. Elle représente également 4,5 % des recettes totales du Programme.

Tableau 33 : Sommaire des ressources de l'activité

(en milliers de dollars)					
Budget des dépenses 1996-1997			Prévu 1995-1996		
\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement					
203 676	2 595	194 398	2 638	191 931	2 729
Personnel					
97 956		64 360		69 537	
Fonctionnement et entretien					
301 632		258 758		261 468	
Besoins de fonctionnement					
21 266		107 698		2 250	
Capital					
167 481		174 673		192 397	
Subventions et contributions					
490 379		541 129		456 115	
Total des besoins					
18 366		12 755		12 134	
Moins : Recettes à valoir sur le crédit					
472 013	2 595	528 374	2 638	443 981	2 729

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 41,5 %, Fonctionnement et entretien 20 %, Capital 4,3 %, Subventions et contributions 34,2 %. Les recettes proviennent principalement de la vente de combustibles à des gouvernements étrangers et de la prestation de services d'éducation pour lesquels le Ministère reçoit des subventions provinciales et perçoit des frais de scolarité auprès des fonctionnaires qui ne font pas partie de son personnel. Les besoins de la Réserve, qui sont indiqués au tableau 80, page 186, sont inclus dans les totaux établis pour l'activité.

Le tableau 34 résume les différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre l'Orientation de la politique et les services de gestion, figure à la page 16.

des conseils de gestion en ce qui concerne la Réserve et les cadets. Le groupe réunit un certain nombre de divisions, ainsi que des directions chargées nommément des langues officielles, de la sécurité, de la sûreté nucléaire, de la coordination du Programme des services de la Défense et de l'administration du Ministère et du groupe.

Le groupe du Sous-ministre adjoint (Finances et Services du Ministère) assure des fonctions de contrôle, fournit des services financiers rentables en conformité avec les exigences ministérielles, gouvèrnementales et réglementaires, et fournit les services communs de gestion dont le Ministère et les Forces canadiennes ont besoin en temps de paix comme en temps de guerre.

Le groupe du Sous-ministre adjoint (Politiques et communications) veille à la gestion de tous les aspects de la politique de défense pour le compte de la Sous-ministre et du Chef d'état-major de la Défense. Le groupe réunit cinq divisions fonctionnelles, responsables de la planification, de l'exécution et de la coordination des politiques, des affaires autochtones et des affaires publiques, ainsi qu'une direction distincte chargée de l'histoire militaire.

Le Chef - Service d'examen assure les fonctions de vérification interne et d'évaluation de services d'évaluation de programme à l'appui des décisions du Ministère et des Forces canadiennes, ainsi que des services de vérification à l'intention de tous les organismes du Ministère et des Forces canadiennes.

Le Juge-avocat général a pour mandat de surveiller le système judiciaire militaire; il exerce les fonctions qui lui sont dévolues en vertu de la *Loi sur la défense nationale* et des règlements connexes, fournit des conseils juridiques au ministre et à la sous-ministre de la Défense nationale ainsi qu'au Chef d'état-major de la Défense, dirige le service juridique pour ce qui est de la prestation de services, de conseils et de formation juridiques à l'intention des Forces canadiennes et du ministère de la Défense nationale. Le service juridique est surtout un élément d'état-major du Quartier général de la Défense nationale, et ses officiers sont détachés dans tous les commandements et la plupart des bases, y compris à l'étranger.

Les contributions à l'OTAN sont administrées dans le cadre de l'activité «Orientation de la politique et services de gestion». Ces contributions forment l'élément le plus important des subventions et des contributions du Ministère. Elles servent à financer des activités et des programmes communs de l'OTAN, c'est-à-dire :

- les budgets militaires et les agences de l'OTAN (part des coûts qu'assume le Canada au chapitre du fonctionnement des divers quartiers généraux militaires internationaux de l'OTAN et des quartiers généraux de certaines agences de l'OTAN dont le Canada est membre).
- Programme d'investissements au service de la sécurité/infrastructure de l'OTAN (part des coûts qu'assume le Canada au chapitre de l'infrastructure utilisée par divers pays de l'OTAN).

En 1995-1996, le Canada a assumé une part des coûts communs de l'IFOR, soit 35 millions de dollars, en versant des sommes aux budgets militaires et au Programme d'investissements au service de la sécurité. En 1996-1997, il est prévu que les contributions du Canada à l'OTAN se chiffreront à 150 million de dollars.

1. OBJECTIF

L'activité englobe le maintien d'état-major et d'installations conçus pour :

- contrôler et diriger les Forces canadiennes et assumer la gestion globale du Ministère;
- gérer le Programme des services de la Défense;
- énoncer, gérer et divulguer la politique en matière de défense;
- fournir des services ministériels spécialisés, y compris la vérification interne et l'évaluation de programme;
- fournir des installations et des services de contrôle, de finances et de comptabilité au Ministère;
- fournir des installations et des services de planification et de gestion centralisés au Ministère, y compris des services juridiques et de soutien à la Sous-ministre et au Chef d'état-major de la Défense.

2. DESCRIPTION

L'activité «Orientation de la politique et services de gestion» comprend la formulation et la recommandation d'objectifs de défense et d'options politiques ainsi que l'élaboration de la politique de défense approuvée par le gouvernement, en vue d'assurer la direction d'ensemble de la planification stratégique au Ministère et la gestion du Programme des services de la Défense. Tout aussi importante est la fonction de commandement et de contrôle, dans le cadre de laquelle s'effectuent les préparatifs touchant les opérations, le matériel, le personnel et les finances en cas de crise ou de guerre. Cette fonction comprend le commandement et le contrôle des opérations «courantes» des Forces canadiennes par le Chef d'état-major de la Défense. L'activité englobe également la mise au point et la direction générale des systèmes informatiques de gestion, des fonctions de contrôle, des services financiers ainsi que des services de consultation et de comptabilité au sein du Ministère. La Sous-ministre et le Chef d'état-major de la Défense reçoivent directement des comptes rendus de la planification et de la coordination des activités d'évaluation du Ministère. Enfin, l'activité comprend les services d'experts-conseils et de consultation juridique à l'appui des dossiers qui intéressent le Ministère.

Les fonctions relatives à l'orientation de la politique et aux services de gestion sont exécutées par l'entremise du groupe du Vice-chef d'état-major de la Défense, du groupe du Sous-ministre adjoint (Politiques et communications), du service du Chef - Service d'examen, du groupe du Sous-ministre adjoint (Finances et Services du Ministère) et du service du Juge-avocat général.

Le groupe du Vice-chef d'état-major de la Défense coordonne les activités du Ministère et la mise en oeuvre de pratiques de gestion axées sur les résultats, de façon à faciliter l'élaboration des structures du ministère de la Défense nationale et des Forces canadiennes. Le groupe est chargé de secondar le Chef d'état-major de la Défense et le Sous-ministre dans l'exercice de leurs fonctions. Il comprend deux services principaux : celui du Chef - Développement des forces, chargé de planifier l'évolution et la structure des forces, et celui du Chef - Réserve et cadets, chargé de fournir

Le Groupe des matériels a fourni aux Forces canadiennes des services d'approvisionnement, de génie et d'entretien pour des pièces d'équipement aussi diverses que des navires de guerre et des ordinateurs; il a apporté du soutien logistique dans le cadre de 23 opérations des Nations Unies auxquelles participaient jusqu'à 4 500 militaires canadiens déployés sur les cinq continents; de plus, il a mené des travaux de recherche et de développement pour établir et maintenir une capacité industrielle dans le domaine de la défense.

En outre, le Groupe des matériels a entrepris, dans le cadre de l'opération EXCELBATE, une importante étude de restructuration et de réorganisation qui permettra de mieux adapter les services des fournisseurs aux besoins des clients des divers éléments, d'avoir recours à de nouvelles méthodes de travail ayant pour but d'améliorer les services, de considérablement réduire les coûts et d'adopter une approche commerciale visant à utiliser des indicateurs de rendement pour mesurer les niveaux de services et faire diminuer les coûts de façon notable.

Voici certains des travaux terminés en 1994-1995 dans les domaines de la recherche, du développement et de la logistique :

- Le Système canadien de surveillance par réseaux remorqués (CANTASS) permet aux navires de surface de détecter et de localiser les sous-marins de façon plus efficace et moins coûteuse;

- le système de piste de diagnostic des pannes, qui sert à cerner de manière exacte les défauts du système de propulsion de l'avion CF-18, devrait entraîner des économies annuelles de l'ordre de 1,5 million de dollars;

- grâce au système de communication ENTRUST, qui a été mis au point en collaboration avec Recherches Bell-Northern Ltee et dont les droits d'utilisation ont été accordés à Microsoft, on pourra transmettre en toute sécurité des données classifiées en utilisant des réseaux non protégés;

- enfin, on a assisté en 1994-1995 à l'exécution de travaux de logistique comme ceux qui ont trait à l'automatisation des interfaces du Système d'approvisionnement des Forces canadiennes, au Système de compte rendu de localisation des vivres et au Système de concordance passagers-bagages et de réservation, qui centralisera le paiement des factures des lignes aériennes et permettra de réaliser des économies substantielles.

Le tableau 32 fait état des projets qui ont été jugés comme répondant à des exigences opérationnelles conformes à la politique de défense et qui en sont au stade de la définition ou de la mise en oeuvre. Sont maintenant exclus de ce tableau les projets qui en sont au stade préliminaire et dont la viabilité reste à déterminer.

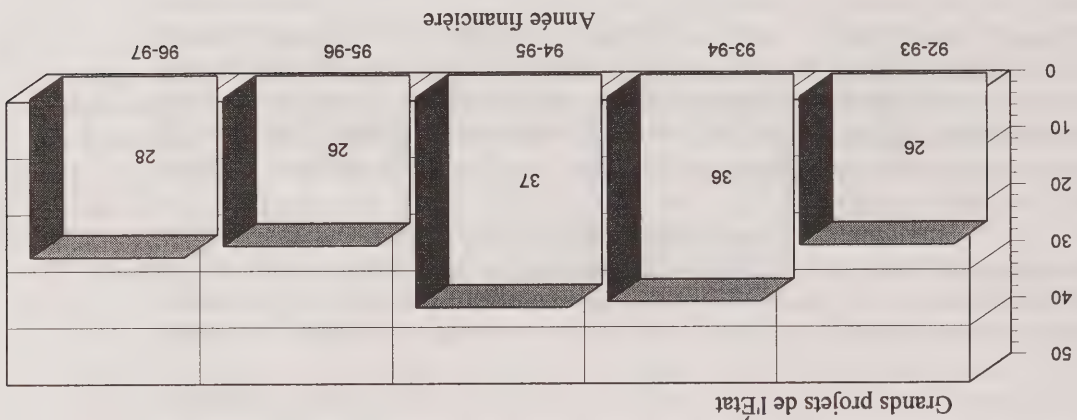


Tableau 32 : Nombre total de grands projets de l'État en voie de réalisation - 1992-1993 à 1996-1997

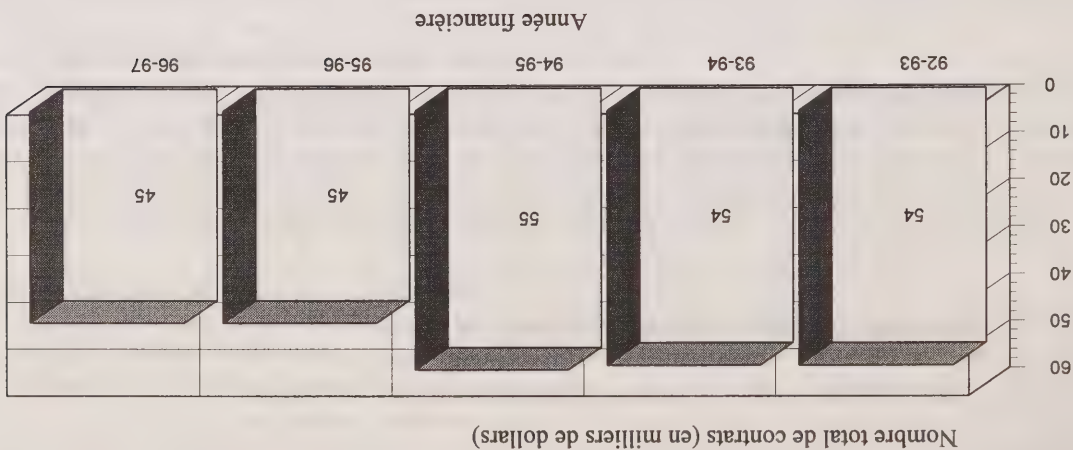
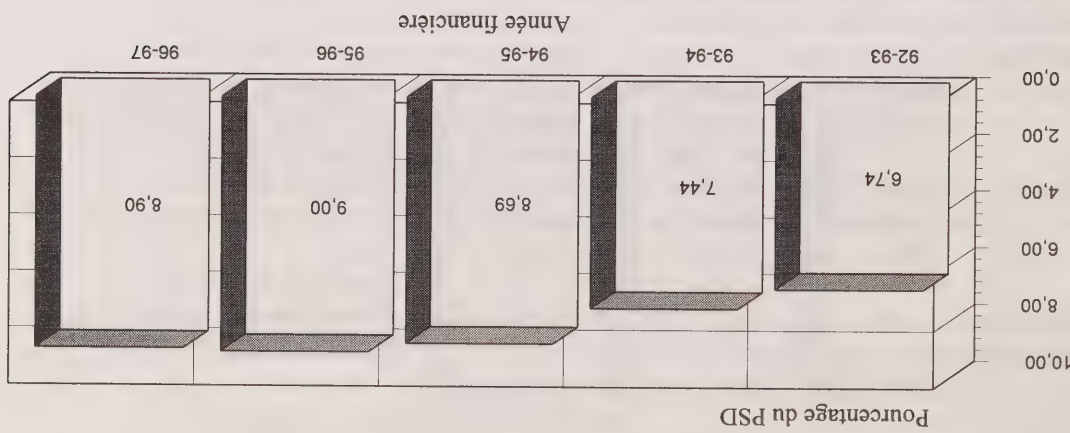


Tableau 31 : Nombre total de contrats en cours d'exécution - 1992-1993 à 1996-1997

- assurer la gestion de plus de 300 projets d'immobilisations, y compris 25 grands projets de l'État (en règle générale ceux de plus de 100 millions de dollars) qui visent l'acquisition de nouveau matériel, la construction d'installations et la réalisation de travaux de recherche et de développement, et qui en sont à l'étape de la proposition, de la définition ou de la mise en oeuvre;
- fournir des services de génie construction et de protection de l'environnement liés à la gestion du cycle de vie du matériel de l'infrastructure des bases et des stations des Forces canadiennes;
- fournir les services de génie, d'entretien et d'approvisionnement liés à 55 grands programmes de réparation et de révision pour les navires, aéronefs et véhicules militaires et pour d'autres équipements opérationnels;
- diriger 30 unités de campagne qui fournissent des services de génie, de construction, d'installation, d'entretien, de mise à l'essai, de recherche, de développement, d'entreposage, d'assurance de la qualité et de soutien des mouvements, ainsi que des services postaux. Ces unités comprennent des ateliers, des polygones de tir, des centres d'essai, des laboratoires et des bureaux techniques;
- fournir les ressources de recherche et de développement nécessaires à l'acquisition de nouveau matériel et à la réalisation des objectifs du Ministère;
- fournir aux commandements, aux bases et aux unités opérationnelles des Forces canadiennes du soutien en ce qui touche tous les aspects des services d'alimentation, y compris la direction et la planification de ces services;
- évaluer le potentiel de l'infrastructure de l'industrie de défense et sa capacité de répondre aux besoins opérationnels critiques et élaborer des politiques et des programmes visant à maximiser les capacités industrielles et le soutien dont bénéficie le ministère de la Défense nationale, tout en contribuant à la réalisation d'autres objectifs nationaux;
- fournir les ressources de planification, de coordination et de contrôle technique requises par le système intégré de logistique, afin d'appuyer les forces opérationnelles;
- obtenir de l'entreprise privée du soutien en matière de transport pour permettre au Ministère et aux Forces canadiennes de répondre à leurs besoins courants et à leurs besoins d'urgence, et plus particulièrement d'assurer le déploiement opérationnel et le soutien d'éléments des Forces canadiennes par l'entremise d'une unité de contrôle des mouvements;
- fournir, par l'entremise d'un groupe de soutien du Canada désigné, un soutien logistique aux éléments des Forces canadiennes prenant part à des opérations de contingence ou de maintien de la paix.

Tableau 30 : Dépenses effectuées pour le soutien du matériel, exprimées en pourcentage des dépenses totales du Programme



4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

Le potentiel militaire lié à l'activité «Soutien du matériel» dépend dans une large mesure de la disponibilité de personnel compétent pour assurer un niveau approprié d'activités de recherche et de développement dans le domaine de la défense (voir page 218), fournir des services de génie et d'entretien pour le matériel militaire, garantir la gestion de l'infrastructure et de l'environnement, mettre en oeuvre et gérer les projets d'acquisition d'immobilisations requis pour mener à bien le programme d'acquisition de biens d'équipement, appuyer les activités d'acquisition et d'approvisionnement de façon continue, ainsi qu'assurer le fonctionnement du Système d'approvisionnement des Forces canadiennes.

Les ressources affectées à cette activité en 1996-1997 seront utilisées aux fins suivantes :

- assurer la gestion du cycle de vie de l'équipement opérationnel majeur, y compris le soutien technique, la gestion des approvisionnements, l'assurance de la qualité, l'entreposage et la distribution d'environ 1,3 million d'articles contenus dans les stocks du Ministère;

- procéder aux activités d'acquisition et fournir les services juridiques et les services d'administration contractuelle et financière liés à quelque 17 000 contrats d'immobilisations et 28 000 contrats de fonctionnement et d'entretien qui visent l'acquisition ou le remplacement de pièces d'équipement et d'installations, l'obtention de services contractuels et le remplacement des stocks utilisés dans le cadre d'opérations courantes, de travaux techniques et de travaux d'entretien, ainsi que l'exécution de travaux de recherche et de développement. Le tableau 31 indique la variation dans le temps du nombre total de contrats en cours d'exécution. Ces contrats sont passés de 54 000 en 1992-1993 à 45 000 en 1996-1997;

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 40,5 %, Fonctionnement et entretien 29,1 %, Capital 30,4 %. Les recettes proviennent principalement de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites.

Le tableau 29 résume les différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre le soutien du matériel, figure à la page 16. Il faut signaler que la quantité de ressources en personnel employées est inférieure à ce qui avait été prévu en 1994-1995, mais que les dépenses réelles relatives au personnel ne sont pas nécessairement moins élevées que les prévisions, puisque cette catégorie de dépenses comprend des éléments tout à fait distincts comme les indemnités de départ ou d'autres prestations de fin de service.

Tableau 29 : Résultats financiers en 1994-1995

(en milliers de dollars)					
1994-1995					
Budget			Réel		
Principal			Différence		
ETP	\$	ETP	ETP	\$	ETP
Depenses de fonctionnement	629 786	9 255	618 241	11 545 (2 260)	
Personnel	311 701		287 385	24 316	
Fonctionnement et entretien	941 487		905 626	35 861	
Besoins de fonctionnement	255 154		104 427	150 727	
Capital	1 196 641		1 010 053	186 588	
Total des besoins	5 885		7 109	(1 224)	
Moins : Recettes à valoir sur le crédit	1 190 756	9 255	1 002 944	187 812 (2 260)	

Le tableau 30 montre les dépenses au chapitre du soutien du matériel, exprimées en pourcentage du Programme des services de la Défense pour les exercices 1992-1993 à 1996-1997. L'augmentation des dépenses en capital reflète des frais engagés dans le cadre du Programme de réduction de l'infrastructure et des coûts liés à de nouveaux projets mineurs de construction qui n'avaient pas été inclus dans les prévisions initiales.

gestion du cycle de vie des éléments de l'infrastructure des Forces canadiennes. De plus amples renseignements sur le programme de gestion de l'environnement de la Défense se trouvent à la section III, page 233.

Doctrines et opérations de logistique. Les activités suivantes sont exercées dans ce domaine : assurer la prestation de services d'approvisionnement et le bon fonctionnement du Système d'approvisionnement des Forces canadiennes (SAFC); Fournir du soutien relatif au transport du personnel et du matériel, Fournir des services postaux et douaniers aux Forces canadiennes et mettre au point la doctrine, les politiques, les procédures et les plans connexes; Fournir des lignes directrices, des renseignements et des avis sur la mise au point du soutien du matériel et de sa structure, la planification des opérations de logistique, l'instruction et les critères relatifs à l'état de préparation; aider le service d'alimentation de l'unité à remplir son mandat et élaborer les politiques, les procédures et les normes connexes; mener des travaux de recherche opérationnelle pour trouver des solutions à des problèmes de logistique cernés par des clients externes et internes; coordonner et diriger les activités fonctionnelles des unités extérieures désignées; remplir les fonctions de conseiller militaire principal au Quartier général de la Défense nationale en ce qui touche l'ensemble des concepts en matière de logistique, de soutien du matériel, et de services d'alimentation, ainsi que les politiques, la doctrine, les plans, les procédures, les besoins d'entraînement opérationnel et les normes concernant la logistique stratégique et opérationnelle et les éléments de soutien du matériel des Forces canadiennes.

Les programmes internationaux et industriels comprennent la coopération internationale en ce qui a trait au matériel, le soutien de l'infrastructure industrielle canadienne, la planification de l'infrastructure de l'industrie militaire dans le contexte technologique et industriel de l'Amérique du Nord, et le soutien de l'industrie de la défense pour l'expansion de ses échanges internationaux.

3. SOMMAIRES DES RESSOURCES

L'activité «Soutien du matériel» représente 8,9 % des dépenses totales engagées pour 1996-1997 dans le cadre du Programme des services de la Défense et 6,6 % des équivalents temps plein. Elle représente également 1,2 % des recettes totales du Programme.

Tableau 28 : Sommaire des ressources de l'activité

(en milliers de dollars)									
Budget des dépenses									
1996-1997									
FTP									
\$									
Dépenses de fonctionnement									
Personnel									
Fonctionnement et entretien									
676 587									
282 944									
310 132									
629 786									
941 487									
Capital									
296 543									
144 754									
255 154									
Total des besoins									
973 130									
892 784									
1 196 641									
Moins : Recettes à valoir sur le crédit									
5 086									
5 177									
5 885									
968 044									
6 146									
887 607									
6 999									
1 190 756									
9 255									

(Soutien du matériel) 93

G. Soutien du matériel

1. OBJECTIF

L'activité englobe le maintien de forces et de personnel conçus pour :

- Fournir des services d'approvisionnement, de génie et d'entretien aux Forces canadiennes:
- Fournir des services de gestion des biens immobiliers et de gestion environnementale pour l'infrastructure du Ministère;
- Fournir du soutien logistique à l'ensemble des éléments des Forces canadiennes déployés à l'étranger;
- Fournir du soutien en matière de recherche et de développement aux fins des activités des Forces canadiennes et du Ministère;
- Fournir un soutien dans le cadre de programmes industriels et internationaux qui concernent la défense.

2. DESCRIPTION

L'activité «soutien du matériel» intéresse le Groupe du SMAP(Matériels) au Quartier général de la Défense nationale, les Centres de recherches pour la défense et certaines unités extérieures chargées de la planification, de la coordination et de la prestation de services de soutien dans les domaines suivants : recherche pour la défense; services de génie, d'entretien et d'approvisionnement; infrastructure et environnement; doctrine et opérations de logistique; programmes internationaux et industriels.

Recherche pour la défense : Les services de recherche pour la défense permettent de fournir un appui technologique et scientifique aux Forces canadiennes et au Ministère. Il y a cinq Centres de recherches pour la défense au Canada. De plus amples renseignements sur le programme de recherche et de développement de la Défense se trouvent à la Section III, page 218.

Services de génie, d'entretien et d'approvisionnement. Ces services sont maintenant fournis par des équipes multidisciplinaires chargées de la gestion du soutien de l'ensemble du programme de biens d'équipement des Forces canadiennes. Cette activité comprend la planification initiale, l'acquisition de biens dans le cadre de projets d'immobilisations, la modification de ces biens suivant les besoins opérationnels, l'entretien de l'équipement tout au long de sa durée de vie utile, ainsi que son aliénation lorsqu'il ne sert plus. Cette activité est structurée en fonction des besoins des trois services (Mer, Terre, Air) et des besoins en munitions; de plus, une cinquième division apporte dans le cadre du programme de biens d'équipement un soutien commun notamment en ce qui touche l'assurance de la qualité, l'ingénierie du contrôle de la qualité, le catalogage, l'approvisionnement initial, l'aliénation, ainsi que l'acquisition de matériel de communication et d'électronique et la gestion de l'approvisionnement dans ce domaine.

Infrastructure et environnement. Les activités exercées dans ces domaines visent l'administration de tous les grands projets de construction, la protection de l'environnement et la

principe. Chacun des cadres établis comprend une stratégie de gestion exhaustive visant le placement des employés du MDN touchés par la Directive sur le réaménagement des effectifs. Chaque cadre doit également répondre aux besoins changeants du Ministère en fait de ressources humaines pendant la mise en oeuvre des compressions budgétaires. Grâce à ces cadres, on prévoit des solutions pour les postes vacants tant actuels que futurs et on envisage des activités favorisant le recours à des remplaçants comme moyen de trouver de l'emploi au personnel visé. On constate la volonté des commandements et des groupes de collaborer entre eux, d'atteindre leurs objectifs relatifs aux langues officielles et à l'équité en matière d'emploi et de répondre aux besoins en ressources humaines du Ministère. La mise en oeuvre de cette initiative se poursuit.

Formation complémentaire et préparation à une seconde carrière : Le Programme de formation permanente des Forces canadiennes permet aux membres des FC ou du personnel civil du MDN, ainsi qu'aux membres de leur famille, de suivre des cours de niveau universitaire et collégial grâce à des ententes conclues avec certains établissements d'enseignement. En 1994-1995, 4 050 militaires ont terminé avec succès plus de 4 400 cours. Suivant le principe de la Force totale, des services de préparation à une seconde carrière sont offerts aux réservistes admissibles depuis le 1^{er} avril 1995.

Réaménagement des effectifs : En vertu de la Directive sur le réaménagement des effectifs, négociée par le Conseil du Trésor en tant qu'employeur et par les agents de négociation de la fonction publique, les employés qui sont déclarés excédentaires au Ministère peuvent se prévaloir de certains avantages. Mentionnons entre autres une offre d'emploi raisonnable, la prolongation du statut d'employé excédentaire payé lorsqu'aucune offre d'emploi n'est faite, la protection salariale lorsqu'un emploi de niveau inférieur est offert, ainsi que divers paiements forfaitaires. Cette directive s'est appliquée tout au long de 1994, mais elle a fait l'objet de modifications au sein des ministères les plus durement touchés, après le dépôt du budget de 1995. Les modifications apportées incluent le retrait de la garantie d'une offre d'emploi raisonnable, la limitation de la période de priorité d'excédentaire payé (six mois), l'introduction d'une période de 12 mois où l'employé a le statut d'employé excédentaire non payé, ainsi que l'établissement de plus grandes exigences en matière de mobilité. En outre, des changements de moins grande envergure ont été apportés au sein des ministères les moins touchés. Ces changements auront des effets importants sur les processus d'administration des employés excédentaires au sein des ministères en question. De plus, il est prévu qu'un plus grand nombre d'employés opteront pour les programmes d'encouragement au départ. En 1994, 412 employés du MDN ont été déclarés excédentaires. De ce nombre, 236 (57,3 %) ont pu être remplacés (dont 197 au MDN), 45 (10,9 %) ont quitté volontairement leur emploi, et 49 (11,9 %) ont vu annuler leur statut d'employé excédentaire. Il reste à régler le cas de 82 des 412 employés qui ont été déclarés excédentaires (19,9 %). Aucun employé n'a été mis en disponibilité en 1994. Depuis l'entrée en vigueur de la nouvelle version de la Directive sur le réaménagement des effectifs le 15 juillet 1995, tous les bénéficiaires de priorité ont à nouveau été déclarés excédentaires pour amorcer une dernière période de six mois à titre d'employés excédentaires payés.

Équité en matière d'emploi : Le Programme d'équité en matière d'emploi (EB) du Ministère a pour objectif premier d'assurer une représentation et une répartition équitables des autochtones, des minorités visibles, des personnes handicapées et des femmes. Il vise également à ce que les obstacles à l'emploi soient éliminés et à ce qu'on en arrive à des «accommodements raisonnables». En février 1994, les groupes et commandements ont reçu une copie du plan d'action du MDN concernant l'équité en matière d'emploi pour la période allant de 1994 à 1997 aux fins de mise en oeuvre. Pour que les engagements formulés dans le plan ministériel demeurent à jour, le MDN a institué un cycle d'examen annuel; les comptes rendus exigés se trouveront dans les plans d'activités des groupes et des commandements.

Planification des ressources humaines : On a déjà expliqué dans les sections antérieures les réductions d'effectifs prévues en raison des compressions budgétaires de 1994 et de 1995, ainsi que les programmes de réduction du personnel civil et militaire adoptés en conséquence. Pour que ces compressions soient gérées de manière efficace, il est essentiel d'adopter une perspective stratégique en matière de gestion des ressources humaines qui permet de prendre en considération les besoins à long terme du Ministère. Dans cette optique, le Sous-ministre a demandé aux chefs de groupe et aux commandants de commandement d'établir des cadres aux fins de la mise en application de ce

Recrutement (Forces canadiennes) - Statistiques sur l'enrôlement

Candidats - officiers de la Force régulière	2 031
Candidats - officiers de la Réserve	527
Total	2 558
Candidats - militaires du rang de la Force régulière	4 381
Candidats - militaires du rang de la Réserve	9 395
Total	13 776
Enrôlements - officiers de la Force régulière	437
Dossiers établis aux fins d'enrôlement - officiers de la Réserve	363
Enrôlements - militaires du rang de la Force régulière	1 672
Dossiers établis aux fins d'enrôlement - militaires du rang de la Réserve	6 092
Enrôlements - cadre des instructeurs de cadets	888
Dossiers établis aux fins d'enrôlement - instructeurs de cadets	811

Instruction individuelle : Statistiques sur les cours donnés par le Service de l'instruction individuelle (SII) aux membres de la Force régulière et de la Réserve pendant l'exercice 1994-1995 :

<u>Cours des FC</u>	
Nombre de cours	3 455
Admis	44 590
Nombre de réussites	39 580
Taux de réussite	88,8 %
<u>Cours donnés par d'autres établissements</u>	
Nombre de cours	1 040
Nombre de participants	4 710
Taux de réussite	95,0 %

Il faut mettre en oeuvre des technologies nouvelles pour faire face à un climat de gestion changeant et améliorer la prestation des services. L'adoption de technologies nouvelles exige une formation accrue, ainsi que l'achat de matériel de soutien. Afin d'appuyer la mise en oeuvre du concept de l'Équipe de la Défense, selon les prescriptions de Défense 2000, on traite systématiquement les besoins en formation des militaires et des civils. La création d'un sous-système de formation des civils a été amorcée dans le cadre du Système d'information de gestion du personnel civil. Ce sous-système pourrait améliorer grandement le processus intégré de planification de la formation, ainsi que la communication des données sur la formation et l'analyse des tendances.

Équité en matière d'emploi dans les FC : Un organisme indépendant examine l'équité en matière d'emploi dans les FC. L'examen comprend un sondage d'auto-identification mené auprès des membres de la Force régulière et de la Première réserve. Un rapport connexe renforçant des recommandations a été remis au ministre de la DN en décembre 1995.

Collèges militaires du Canada (CMC) : Par suite du budget de 1994, les trois collèges militaires (Canada (RMC/CMR), le Royal Military College of Canada/Collège militaire royal du Canada (RMC/CMR), situé à Kingston (Ontario). Cette fusion donnera lieu à des économies sur les plans de l'infrastructure et du fonctionnement, et le nombre de diplômés du CMC sera adapté en fonction de la taille réduite des Forces canadiennes et des compressions budgétaires.

Le regroupement s'est amorcé lorsque des étudiants et des programmes du Royal Roads Military College et du Collège militaire royal du Canada ont été transférés au CMR au début de l'année scolaire 1994-1995. Le processus se terminera au début de l'année scolaire 1997-1998. Le Royal Roads Military College et le Collège militaire royal du Canada ont décerné leurs derniers diplômes en mai 1995 et fermé leurs portes en août 1995. Le matériel et les souvenirs des deux collèges ont dans la mesure du possible été apportés au CMR.

Comme le CMR accueille les élèves-officiers des deux anciens collèges militaires, il compte un nombre très élevé d'étudiants en 1995-1996, soit 1 145. Au cours de la dernière année de transition (1996-1997), la population étudiante du CMR sera d'approximativement 1 025 élèves-officiers. En 1997-1998, la population résidente du CMR s'établira pour de bon à environ 900 élèves-officiers. À la longue, le Collège décernera chaque année des diplômes à environ 185 élèves-officiers, ce qui signifie que la proportion approximative des officiers des Forces canadiennes (23 %) qui ont fait leurs études dans des collèges militaires par le passé sera maintenue. Selon les objectifs fixés, les francophones doivent constituer 30 % de la population étudiante du CMR afin que la proportion d'élèves-officiers et de finissants francophones continue de correspondre au taux de représentation national.

Il est encore possible de recevoir une formation générale au CMR, qui décerne divers diplômes en arts, en génie et en sciences, et qui conserve les meilleurs programmes des deux anciens collèges (notamment le programme de sciences spatiales du Collège de Saint-Jean). En outre, le CMR continue de prendre des mesures pour répondre à deux exigences propres à la société canadienne, c'est-à-dire permettre aux élèves-officiers de faire leurs études dans la langue officielle de leur choix et favoriser le bilinguisme.

Changements en matière de soutien du personnel : On a établi une nouvelle politique en matière d'éducation permanente, s'inspirant du principe général adopté dans la fonction publique, afin d'orienter la création d'un cadre des priorités en matière de formation du personnel civil ainsi que la modification en conséquence du Système de formation et de perfectionnement des civils (SFPC). Il faut prendre ces initiatives si l'on veut doter les gestionnaires, les spécialistes du personnel et les employés d'outils convenables et les informer à cet effet. La restructuration et la simplification des systèmes relatifs au personnel, dans le cadre d'initiatives comme la restructuration de la gestion, du commandement et du contrôle (RGCC) et Défense 2000, continueront de grever les ressources du Ministère.

l'activité «Appui à la fonction du personnel». Le principal but de cette opération consiste à conserver les capacités opérationnelles tout en effectuant les réductions visées. Le renouveau et la restructuration de la gestion sont les moyens pris par le Ministère pour aller au-delà des mesures dirigées qui ont pour but de diminuer les coûts, c'est-à-dire pour répondre au besoin à long terme qui consiste à utiliser de façon optimale les ressources conservées. Les mesures de renouveau et de restructuration de la gestion devraient permettre de réduire de 20 % le personnel consacré à l'activité «Appui à la fonction du personnel» d'ici 1999 et de maintenir les capacités opérationnelles en effectuant une réduction de 41 % au sein du Groupe du personnel, au Quartier général. Selon les estimations, les besoins financiers de ce projet seront de quatre millions de dollars en 1996-1997.

Programmes de réduction du personnel civil : La réduction des opérations du MDN annoncée dans les budgets de 1994 et de 1995 a une incidence marquée sur le personnel civil, car des bases et des unités de tout le pays doivent fermer leurs portes ou diminuer leur activité. Pour procéder à la mise en oeuvre de ces compressions, le Ministère a adopté le Programme de réduction du personnel civil (PRPC), qui a reçu l'approbation du gouvernement. Il s'agit d'un programme d'incitation au départ offert une seule fois aux employés du MDN qui sont nommés pour une période indéterminée, qui ne font pas partie de la haute direction et qui sont touchés par les mesures de réduction du personnel ou les fermetures d'installations résultant du budget de 1994. Le PRPC a pour objet d'offrir aux employés admissibles une solution de rechange aux dispositions de redéploiement prévues dans la Directive du Conseil du Trésor sur le réaménagement des effectifs. C'est en mai 1994 qu'ont été faites les premières offres dans le cadre du PRPC. Le Ministère prévoyait d'effectuer environ 70 % des réductions exigées par suite du budget de 1994 grâce à la participation volontaire d'employés au PRPC et de réaliser le reste des compressions, notamment de placer 30 % des employés touchés, en ayant recours aux dispositions de la Directive sur le réaménagement des effectifs. Or, le taux d'acceptation actuel du PRPC, soit 81 %, est plus élevé que prévu. Le personnel civil du MDN visé par les compressions d'effectifs après le 1^{er} avril 1996 sera assujéti aux dispositions du programme de la prime de départ anticipé (PDA) et du Programme d'encouragement à la retraite (PERA). La PDA est comparable mais quelque peu inférieure aux indemnités offertes dans le cadre du PRPC, et le PERA est un nouveau programme qui permet à des employés de certaines catégories de prendre leur retraite de façon anticipée et de bénéficier de leur pleine pension. Ces mesures, ainsi que l'attrition normale liée à la retraite et aux départs volontaires, permettront au Ministère de réaliser l'objectif fixé, c'est-à-dire disposer de 20 000 employés civils en 1998.

Programme de réduction des forces (PRF) : Le PRF 96 est le quatrième programme d'une série de mesures annuelles visant à ramener l'effectif général des Forces canadiennes à environ 60 000 d'ici 1998. Dans le cadre du programme, il est prévu que jusqu'à 3 000 militaires seront libérés de façon anticipée, ce qui entraînera des coûts supplémentaires de l'ordre de 105 millions de dollars. Ce programme, ainsi que la poursuite de la limitation du recrutement et l'attrition normale (retraite et libération volontaire), permettront aux Forces canadiennes d'atteindre l'objectif fixé, c'est-à-dire disposer de 60 000 membres au sein de la forces régulière en 1998.

Comité consultatif ministériel sur l'intégration des genres dans les Forces canadiennes : Créé en 1990 pour répondre aux exigences d'une décision rendue le 20 février 1989 par le Tribunal canadien des droits de la personne, ce comité a pour mandat de surveiller l'intégration des femmes dans les Forces canadiennes. Il vient de terminer la cinquième année de son mandat de dix ans. Le Comité se rend normalement dans de nombreux établissements des Forces canadiennes, au cours de la dernière année, il a toutefois interrompu ce type d'activité pour évaluer les progrès accomplis au cours de la première moitié de son mandat. Il a repris ses activités de contrôle en septembre 1995.

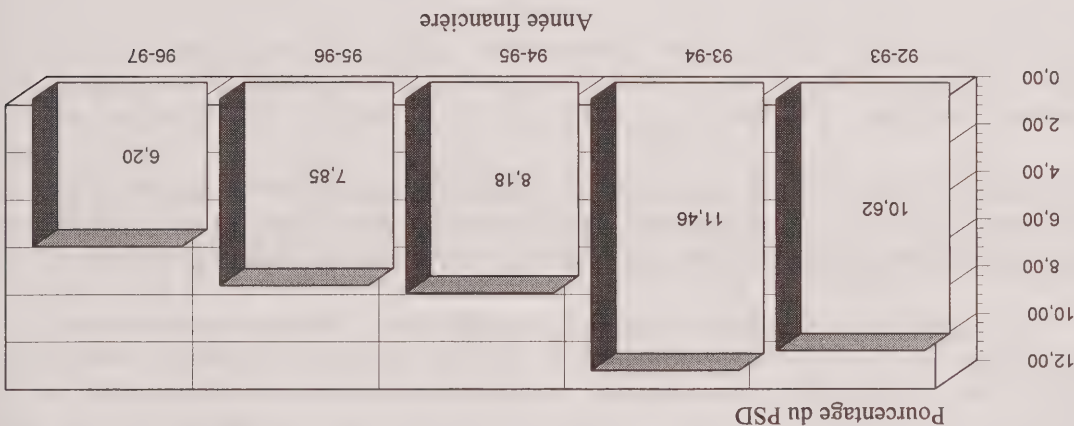
Tableau 26 : Résultats financiers en 1994-1995

(en milliers de dollars)

	Réel	Budget principal	Différence		
	\$	ETP	\$	ETP	
Dépenses de fonctionnement	994 400	13 118	685 726	14 317	308 674 (1 199)
Personnel					
Fonctionnement et entretien	185 261		224 752		(39 491)
Besoins de fonctionnement	1 179 661		910 478		269 183
Capital	58 985		72 035		(13 050)
Subventions et contributions	17 391		22 317		(4 926)
Total des besoins	1 256 037	1 004 830			251 207
Moins : Recettes à valoir sur le crédit	27 195	60 658			(33 463)
	1 228 842	13 118	944 172	14 317	284 670 (1 199)

Le tableau 27 fait état des dépenses effectuées au titre de l'appui à la fonction du personnel, exprimées en pourcentage du Programme des services de la Défense pour les exercices 1992-1993 à 1996-1997.

Tableau 27 : Dépenses effectuées pour l'appui à la fonction du personnel, exprimées en pourcentage des dépenses totales du Programme



4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

RGCC/Opération Renaissance : Le projet de restructuration de la gestion, du commandement et du contrôle (RGCC), c'est-à-dire l'opération Renaissance, est un projet du Groupe du personnel qui englobe toutes les mesures de renouveau et de restructuration de la gestion prises dans le cadre de

3. SOMMAIRES DES RESSOURCES

L'activité «Appui à la fonction du personnel» représente 6,2 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 9,9 % du nombre total d'équivalents temps plein. Elle représente également 5,1 % des recettes totales du Programme.

Tableau 25 : Sommaire des ressources de l'activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	Personnel	452 743	9 235	558 518	10 102	994 400	13 118
Fonctionnement et entretien		146 613		166 970		185 261	
Besoins de fonctionnement		599 356		725 488		1 179 661	
Capital		64 426		84 084		58 985	
Subventions et contributions		17 294		23 274		17 391	
Total des besoins		681 076		832 846		1 256 037	
Moins : Recettes à valoir sur le crédit		20 924		20 827		27 195	
		660 152	9 235	812 019	10 102	1 228 842	13 118

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 66,5 %, Fonctionnement et entretien 21,5 %, Capital 9,5 %, Subventions et contributions 2,5 %. Les recettes proviennent principalement de la location de logements familiaux, de la vente de services médicaux et hospitaliers à des personnes ne faisant pas partie du personnel du MDN et de la vente de repas à des membres du personnel qui n'ont pas droit à des rations gratuites.

Le tableau 26 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre l'appui à la fonction du personnel, figure à la page 16.

Services de santé : Le ministère de la Défense nationale est responsable de la prestation de services de santé (services médicaux et dentaires) à tous les membres des Forces canadiennes. Ces services sont normalement fournis par du personnel des établissements de soins de santé des Forces canadiennes, mais des contrats sont parfois accordés à des civils du domaine de la santé. Dans des circonstances particulières, certains services peuvent être fournis à des militaires étrangers affectés au Canada, à des personnes à la charge de militaires et à des civils. Le coût des services de santé offerts aux personnes ne faisant pas partie des Forces canadiennes est recouvré.

À l'heure actuelle, les systèmes de prestation de services médicaux et de services dentaires des Forces canadiennes font tous deux l'objet d'une restructuration. Ce processus de restructuration a pour but de donner aux militaires un système de soins de santé plus viable et rentable et axé davantage sur les opérations. D'autres modes de prestation de services sont examinés dans le cas des membres des Forces canadiennes affectés au Canada. De plus, on accorde une plus grande importance à la capacité des Forces canadiennes de répondre aux besoins en soins de santé de ses membres déployés dans le cadre de missions opérationnelles à l'étranger, où il arrive souvent que les services médicaux requis soient inadéquats ou inexistant. La restructuration des systèmes de soins médicaux et dentaires des Forces canadiennes pourrait permettre de considérablement réduire les coûts liés à la prestation de services de santé aux militaires sans pour autant compromettre la qualité de ces services.

Administration, gestion et services du personnel : Le Groupe du personnel au Quartier général de la Défense nationale réunit deux systèmes du personnel distincts : l'un pour les militaires, l'autre pour les civils. Le Groupe est chargé de la politique de gestion et de l'administration du personnel, de la planification et du contrôle des ressources humaines, du réaménagement des effectifs, de la répartition de la main-d'oeuvre, de la planification des carrières et du perfectionnement professionnel, des relations patronales-syndicales, des griefs des employés et de la procédure d'appel, de la négociation des conventions collectives, des services de santé, de la formation du personnel civil et militaire, ce qui inclut le perfectionnement scolaire, les études supérieures, les services d'enseignement des langues officielles, la rémunération et les avantages sociaux, les prix et les récompenses, les services d'aumônerie et du personnel et les conditions de service. Les mesures prises par le Ministère dans le domaine de la gestion du personnel civil, l'intégration des principes de Défense 2000 à la politique et aux pratiques de gestion du personnel, ainsi que la mise en application de la *Loi sur la réforme de la fonction publique*, justifient une augmentation considérable des programmes et des activités de formation, de recyclage et de communication.

Logements familiaux : À compter du 1^{er} avril 1996, la fourniture de logements familiaux aux membres des Forces canadiennes sera assurée par l'entremise d'un nouvel organisme de service spécial, le Bureau du logement des Forces canadiennes. La mise en place du Bureau s'étalera sur deux ans. Le Bureau sera chargé de la gestion de quelque 22 000 maisons situées dans diverses bases un peu partout au Canada. L'un de ses principaux objectifs consistera à remplir toutes les fonctions liées aux logements familiaux des militaires et à rapporter le gros des résultats dans le cadre de l'activité «Appui à la fonction du personnel». Par le passé, les coûts de fonctionnement de ce service étaient inclus dans d'autres activités du Ministère, notamment les Forces maritimes, les Forces terrestres et les Forces aériennes. Au cours de sa première année de fonctionnement, le Bureau s'occupera d'environ un tiers du portefeuille du logement, et ses recettes estimatives se chiffrent à 33 millions de dollars. Le Bureau sera financé au moyen des recettes nettes en vertu d'un crédit qui seront recouvrées auprès des occupants. D'autres renseignements sur le Bureau du logement des Forces canadiennes sont fournis dans la section «Renseignements supplémentaires», à la page 222.

F. Appui à la fonction du personnel

1. OBJECTIF

Cette activité englobe le maintien d'état-major et de forces conçus pour :

- fournir des services de recrutement, d'instruction individuelle, de gestion du personnel ainsi que des services du personnel à tous les membres des Forces canadiennes;
- fournir l'instruction spécialisée et les institutions d'éducation nécessaires au soutien des Forces canadiennes;
- fournir les services de gestion du personnel et les services du personnel civil du ministère de la Défense nationale;
- fournir des services médicaux et dentaires aux membres des Forces canadiennes, aux personnes à charge du personnel militaire et à des employés civils du MDN désignés en poste à l'extérieur du Canada;
- surveiller les ressources en personnel nécessaires au soutien de l'instruction militaire et de la gestion des grands projets d'immobilisations.

2. DESCRIPTION

L'activité «Appui à la fonction du personnel» est axée sur les services suivants : formation, instruction individuelle et perfectionnement professionnel; services de santé; administration, gestion et services du personnel; fourniture de logements familiaux aux membres des Forces canadiennes.

Formation, instruction et perfectionnement : La formation, l'instruction individuelle et le perfectionnement professionnel sont du ressort du Sous-ministre adjoint (Personnel) (SMA(Per)), qui exerce son mandat à cet égard grâce au Service de l'instruction individuelle des Forces canadiennes. Le SMA(Per) n'agit pas seul. Suite à la dévolution d'autres responsabilités à quatre autorités de gestion dans le cadre de Défense 2000, le Commandement maritime, le Commandement de la Force terrestre, le Commandement aérien et le Service du recrutement, de l'éducation et de l'instruction des Forces canadiennes (SREIFC) verront augmenter la quantité de fonds d'instruction centralisés qui seront transférés aux budgets des commandements. Le SMA(Per) exerce toujours un plein contrôle sur le SREIFC là où il y a instruction commune, ainsi que sur les nombreux établissements de perfectionnement professionnel. Cependant, d'autres établissements de formation d'un bout à l'autre du Canada relèvent de l'un des commandements ou d'un autre groupe du QGDN.

Le Système de formation et de perfectionnement des civils (SFPC) continue à déployer de grands efforts pour modifier son approche de la gestion dans le domaine de la formation du personnel civil. Le service du Chef - Personnel civil, qui relève du SMA(Per), continuera à élaborer des principes directeurs généraux, à établir des priorités et à donner des directives en fonction des exigences des organismes centraux et du Ministère. Le Quartier général de la Défense nationale surveille les étapes de la planification, de la mise en oeuvre et du contrôle des activités de formation du personnel civil dans tout le Ministère.

- Il y a eu diffusion d'un plan de gestion de l'information précisant la vision liée à la gestion de l'information, l'orientation stratégique et les lignes directrices concernant les investissements au titre de la technologie de l'information.
 - Les politiques relatives à la technologie de l'information sont actuellement comprises dans plusieurs publications. En 1994-1995, l'OSID a commencé à harmoniser et à examiner l'ensemble de ces politiques et à les intégrer à un manuel sur la politique de l'information.
 - En novembre 1994, un premier examen de tous les projets de gestion de l'information du Ministère a été mené. Il a donné lieu au groupement ou à l'élimination de plusieurs projets dans le cadre du Programme des services de la Défense.
 - Des services liés à la sécurité de la technologie de l'information ont été fournis tout au long de l'année dans le cas de tous les systèmes du MDN et des FC où cela s'avérerait nécessaire.
 - Des services de gestion du spectre de fréquences ont été fournis à toutes les unités du MDN et des FC au Canada et à l'étranger.
 - Du personnel du 79^e Régiment des transmissions stratégiques a assuré et rétabli les communications stratégiques de forces déployées notamment en Ouganda, au Rwanda, à Haïti et dans les Balkans.
 - Un concept général de formation relatif à la gestion de l'information a été élaboré.
 - L'introduction de la technologie de l'information dans plusieurs domaines a permis au Ministère de réaliser des économies considérables sur les plans du personnel et du fonctionnement et de l'entretien.
 - Malgré l'augmentation de la charge de travail et la réduction du personnel, la maintenance de plus de 66 systèmes de gestion de l'information a été assurée à la satisfaction des clients.
- Voici un résumé des réalisations de l'OSID en 1994-1995 :

Résultats des opérations de 1994-1995

- Centre provisoire de soutien opérationnel de guerre électronique (voir page 116); 3,9
- Système de traitement des messages (voir page 116); 1,7
- Satellite canadien de télécommunications militaires (voir page 114); 1,5

de l'information pour ce qui est de toutes les activités de gestion de l'information du ministère de la Défense nationale (MDN) et des Forces canadiennes (FC);

- élaborer, promouvoir et administrer les lignes directrices qui façonnent le cadre de la technologie de l'information, y compris la politique, la doctrine, l'architecture et les normes, pour assurer une utilisation efficace et efficiente des ressources et l'interopérabilité des systèmes;

- fournir des services liés à la sécurité de la technologie de l'information dans le cas de tous les systèmes du MDN et des FC où cela s'avère nécessaire;

- fournir un soutien en matière de gestion du spectre de fréquences, ainsi que des conseils et des lignes directrices à tous les utilisateurs du spectre des fréquences électromagnétiques au sein du MDN et des FC;

- établir, gérer sur le plan opérationnel, maintenir et rétablir des services communs de gestion de l'information et des services liés à la technologie de l'information et offrir ces services à tous les éléments du MDN et des FC au Canada et à l'étranger;

- fournir des services de relations avec les clients aux forces maritimes, terrestres et aériennes et aux groupes du Quartier général de la Défense nationale;

- fournir au MDN et aux FC des services de génie, de maintenance et de gestion de projet pour ce qui est des systèmes d'information;

- fournir à des organismes gouvernementaux et aux éléments des Forces canadiennes des services de soutien en matière de renseignement sur les transmissions et de guerre électronique;

- coordonner la prestation de services communs de formation individuelle en matière de gestion de l'information à l'ensemble du personnel civil et militaire du MDN et des FC;

- assurer l'emploi et l'administration de la Réserve des communications, ainsi que le recrutement et l'instruction de ses membres;

- assurer le commandement et le contrôle, ainsi que la gestion efficace de toutes les ressources humaines et matérielles affectées au Sous-ministre adjoint (Services d'information de la Défense) (SMA(SID)).

Projets d'immobilisations : Parallèlement aux efforts soutenus déployés en vue de permettre à l'OSID de remplir les rôles qui lui sont assignés, les projets d'immobilisations suivants sont en cours ou prévus pour 1996-1997 (voir tableau 42) :

(En millions de dollars)

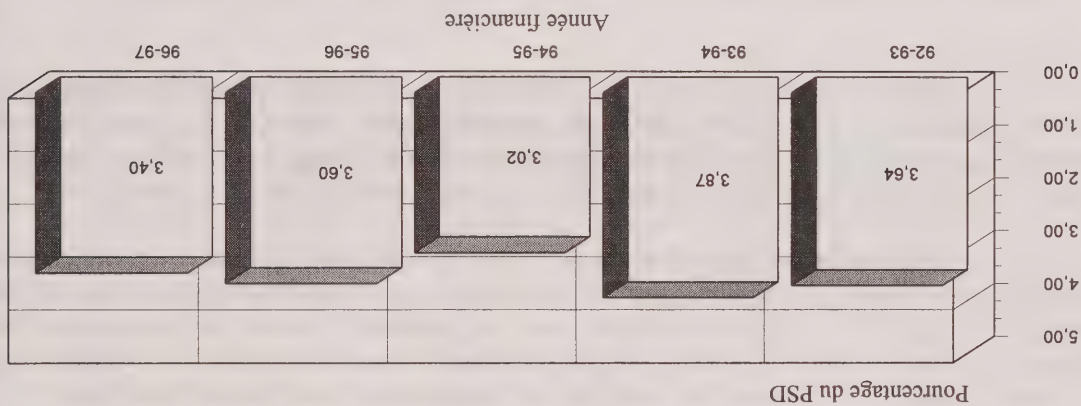
- RRSFC - Installations isolées (voir page 116); 16,5
- Augmentation de la capacité des centres d'informatique d'Ottawa et de Borden (voir page 116); 4,3

Tableau 23 : Résultats financiers en 1994-1995

(en milliers de dollars)					
1994-1995					
Budget principal		Réel		Différence	
ETP	\$	ETP	\$	ETP	\$
Dépenses de fonctionnement					
Personnel	245 299	3 930	207 801	4 728	37 498 (798)
Fonctionnement et entretien	74 049		78 502		(4 453)
Besoins de fonctionnement	319 348		286 303		33 045
Capital	127 561		68 008		59 553
Total des besoins	446 909		354 311		92 598
Moins : Recettes à valoir sur le crédit	3 480		5 305		(1 825)
	443 429	3 930	349 006	4 728	94 423 (798)

Le tableau 24 fait état des dépenses effectuées pour la gestion des communications et de l'information, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de la Défense, pour les années financières 1992-1993 à 1996-1997.

Tableau 24 : Dépenses effectuées pour la gestion des communications et de l'information, exprimées en pourcentage des dépenses totales du Programme



4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

Les ressources exigées pour cette activité en 1996-1997 serviront aux fins suivantes :

- préparer et coordonner la mise en oeuvre du plan de gestion de l'information du Ministère, qui précise la vision liée à la gestion de l'information, l'orientation stratégique et les lignes directrices sur les investissements au titre de la technologie

3. SOMMAIRES DES RESSOURCES

L'activité «Gestion des communications et de l'information» représente 3,4 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 3,4 % du nombre total d'équivalents temps plein. Elle représente également 0,8 % des recettes totales du Programme.

Tableau 22 : Sommaire des ressources de l'activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement		178 749	3 153	203 057	3 632	245 299	3 930
Personnel		102 632		106 669		74 049	
Fonctionnement et entretien		281 381		309 726		319 348	
Capital		94 692		95 583		127 561	
Total des besoins		376 073		405 309		446 909	
Moins : Recettes à valoir sur le crédit		3 278		3 261		3 480	
		372 795	3 153	402 048	3 632	443 429	3 930

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit: Personnel 47,5 %, Fonctionnement et entretien 27,3 % et Capital 25,2 %. Les recettes proviennent principalement de l'entente de partage des coûts signée entre les Forces canadiennes et l'aviation américaine à l'égard de certaines installations de communications. Les besoins de la Réserve, qui sont décrits au tableau 79, page 185, sont inclus dans les totaux établis pour l'activité.

Le tableau 23 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre la gestion des communications et de l'information, figure à la page 16.

F. Gestion des communications et de l'information

1. OBJECTIF

Cette activité englobe le maintien de forces conçues pour :

- Fournir des installations de communications stratégiques nationales aux Forces canadiennes;
- Fournir des services de gestion de l'information au Ministère et aux Forces canadiennes à l'appui des fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignement;
- Fournir des services de gestion des communications et de l'information pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations de contingence mixtes, ainsi que des missions de maintien de la paix et d'aide humanitaire et militaire.

2. DESCRIPTION

Des services de gestion des communications et de l'information sont fournis par l'Organisation des services d'information de la Défense (OSID). Cette organisation est dirigée par le Sous-ministre adjoint - Service d'information de la Défense (SMA(SID)) et remplit ses responsabilités sous la direction du Vice-chef d'état-major de la Défense.

L'OSID est divisée en un élément de quartier général et un certain nombre d'unités extérieures. Celles-ci comprennent l'Agence nationale de distribution (AND), des groupes des communications et des escadrons des communications subordonnés, le Centre d'information de Borden et un régiment des transmissions stratégiques (79^e Régiment des transmissions stratégiques). En outre, des fonctions de guerre électronique et de renseignement sur les transmissions sont remplies grâce au Réseau radio supplémentaire et au Centre de soutien opérationnel de guerre électronique.

L'OSID fournit des services nationaux d'information au Ministère et aux Forces canadiennes en assurant l'exploitation, l'entretien et la gestion de divers réseaux privés de communications et d'information, dont des réseaux de données et de téléphonie, des installations radio fixes et mobiles ainsi que des stations pour satellites.

La Réserve des communications, qui compte 1 624 membres, relève de l'OSID. Son rôle consiste à fournir des forces d'appoint et de maintien en puissance aptes au combat pour répondre aux besoins en matière de systèmes de communications et d'information tactiques et stratégiques. Il incombe entre autres à la Réserve des communications d'apporter du soutien au Commandement maritime, au Commandement de la Force terrestre, au Commandement aérien, au Service du recrutement, de l'éducation et de l'instruction des Forces canadiennes et aux unités placées sous le contrôle du Quartier général de la Défense nationale. La Réserve supplémentaire disponible des communications, qui fait partie de la Réserve supplémentaire disponible, relève également de l'OSID et est chargée de mettre à la disposition des FC du personnel supplémentaire formé qui est prêt à servir en cas d'urgence nationale. Ces unités de réserve continuent de fournir un excellent soutien aux unités de la Force régulière, travaillant côte à côte avec les membres de cette dernière, conformément au principe de la Force totale.

financière 1996-1997, on s'attend à ce que le Canada mène quatre inspections/évaluations et à ce qu'il accepte sept invitations visant l'observation d'activités militaires ou la participation à de telles activités.

- **Traité Ciel ouvert** : Ce traité, qui permettra aux pays signataires de surveiller mutuellement leurs territoires conformément à certaines conventions, pourrait entrer en vigueur en 1996. En vertu des conditions de ce traité, le Canada devrait, durant l'année financière 1996-1997, effectuer quatre missions de survol en Europe et être l'hôte de deux survols russes.

Deuxième Force opérationnelle interarmées : Cette équipe des Forces canadiennes spécialement entraînée permet au gouvernement du Canada de fournir une riposte armée appropriée afin de régler une situation qui met en cause des intérêts nationaux ou qui pourrait le faire. Depuis sa création en 1992, l'équipe n'a pas été utilisée à des fins opérationnelles, mais elle a été déployée à plusieurs reprises pour de l'entraînement et pour des interventions d'urgence. Une activité similaire est prévue pour l'année financière 1996-1997.

Protection civile Canada : Les activités de Protection civile Canada sont décrites de façon détaillée dans la section «Renseignements supplémentaires», à la page 206.

Projets d'immobilisations : Parallèlement aux efforts soutenus déployés en vue de permettre l'exécution des rôles assignés en matière d'opérations interarmées, les projets d'immobilisations suivants sont en cours ou prévus pour 1996-1997 (voir le tableau 42) :

(En millions
de dollars)

- Système d'accès restreint (voir page 115); 4,8
- Vestes antifragement (voir page 117). 2,0

Document de Vienne de 1994 : Dans le cadre des mesures visant à instaurer la confiance en cette époque d'après-guerre froide, le Canada a le droit d'entreprendre des inspections et des évaluations portant sur des activités, des zones ou des unités militaires particulières et de participer à celles qui sont mises sur pied par d'autres pays. Ces opérations sont menées par des équipes d'évaluation composées de trois inspecteurs/interprètes ou par des équipes d'évaluation de quatre inspecteurs. Depuis 1992, le Canada a mené six évaluations et cinq inspections. Au cours de l'année

Traité sur les forces conventionnelles en Europe (CFE) : Dans le cadre du régime de vérification coordonné par l'OTAN, le Canada participe à des inspections sur place et à des inspections de contrôle des réductions, et en dirige. Comme ce traité est entré en vigueur en 1992, le Canada a dirigé 47 de ces opérations et participé à 115 d'entre elles. En 1996-1997, il est prévu que le MDN dirigera 6 inspections de contrôle de réduction d'équipement sur les lieux et qu'il participera à 12 autres inspections dirigées par l'OTAN.

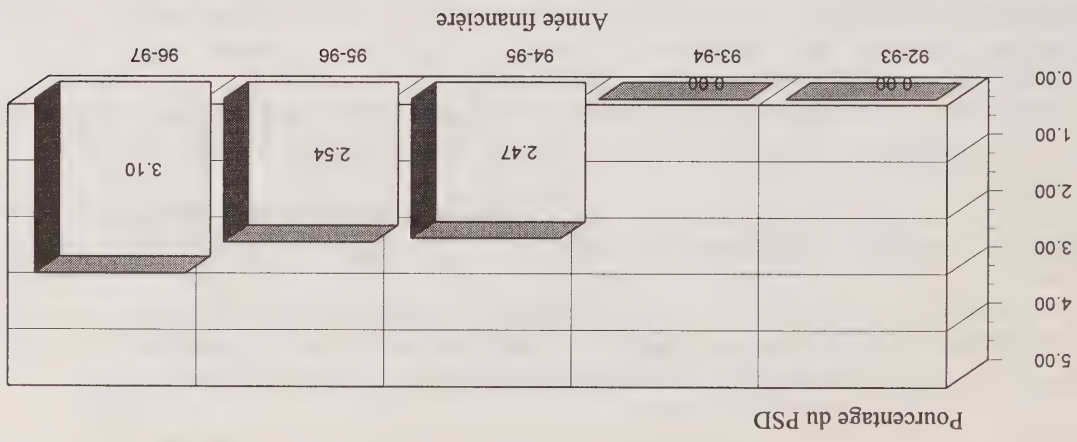
Vérification du contrôle des armements : Sous l'égide de l'Organisation pour la sécurité et la coopération en Europe (OSCE), à Vienne, de la Conférence sur le désarmement, de l'Organisation du Traité de l'Atlantique Nord et des Nations Unies, la Direction de la vérification du contrôle des armements, au sein du Groupe du Sous-chef d'état-major de la Défense, mène des opérations sur place pour le gouvernement du Canada, en conformité des dispositions des trois traités suivants :

Les opérations militaires des Forces canadiennes sont décrites dans les activités «Forces maritimes», «Forces terrestres» et «Forces aériennes» (section II du Plan), et dans les «Opérations de maintien de la paix et opérations connexes» (section III, partie L du plan), à la page 227.

- la promotion et la coordination de la protection civile au Canada.
- les conseils et les services techniques nécessaires pour garantir la sécurité des télécommunications et du traitement des données électroniques du gouvernement fédéral;
- la gestion du soutien en génie militaire nécessaire aux opérations des Forces canadiennes et au Programme des services de la Défense;
- la gestion du soutien offert aux Forces canadiennes et au Ministère en matière de sécurité et de police militaire;
- la gestion et la production du renseignement sur la défense et la sécurité, aux fins des opérations des Forces canadiennes, de l'établissement des plans de défense et du Programme des services de la Défense;
- l'accueil des attachés militaires étrangers accrédités auprès du Canada, l'exécution des fonctions administratives connexes, ainsi que la coordination et la conduite des visites militaires effectuées au Canada par des ressortissants étrangers (personnalités et autres);
- la conduite du programme des attachés de défense des Forces canadiennes, y compris la sélection, la formation et la coordination des activités du personnel qui participe au programme et qui sert à l'étranger;

Le tableau 21 fait état des dépenses effectuées pour les opérations interarmées et la protection civile, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de la Défense, pour les années financières 1992-1993 à 1996-1997.

Tableau 21 : Dépenses effectuées pour les opérations interarmées, exprimées en pourcentage des dépenses totales du Programme



4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

Les ressources requises pour les Opérations interarmées et la protection civile au cours de l'année financière 1996-1997 assureront :

- un contrôle et une coordination efficaces des opérations militaires;
- le maintien en activité vingt-quatre heures sur vingt-quatre et sept jours par semaine des centres d'opérations et de renseignement;
- la planification des opérations militaires futures et le maintien de plans de contingence;
- une capacité de défense nucléaire, biologique et chimique efficace pour les Forces canadiennes;
- la planification et la conduite des activités de vérification du contrôle des armements;
- la conduite des activités et de l'entraînement de l'équipe d'intervention d'urgence du gouvernement (Deuxième Force opérationnelle interarmées);

Tableau 19 : Sommaire des ressources de l'activité

		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
(en milliers de dollars)	Dépenses de fonctionnement	227 078	3 193	221 090	2 989	198 736	2 965
	Personnel						
	Fonctionnement et entretien	74 027		81 255		49 271	
	Besoins de fonctionnement	301 105		302 345		248 007	
	Capital	37 819		43 293		55 757	
	Subventions et contributions	4 851		-----		-----	
	Total des besoins	343 775		345 638		303 764	
	Moins : Recettes à valoir sur le crédit	4 125		4 188		4 170	
		339 650	3 193	341 450	2 989	299 594	2 965

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 66,1 %, Fonctionnement et entretien 21,5 %, Capital 11,0 %, Subventions et contributions 1,4 %. Les recettes proviennent principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers.

Le tableau 20 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre les opérations interarmées et la protection civile, figure à la page 16.

Tableau 20 : Résultats financiers en 1994-1995

(en milliers de dollars)							
1994-1995							
		Budget principal	Réal				
		\$	ETP			\$	ETP
Dépenses de fonctionnement							
Personnel							
198 736							
2 965							
204 013							
2 009							
(5 277)							
956							
Fonctionnement et entretien							
49 271							
84 089							
288 102							
(40 095)							
Besoins de fonctionnement							
248 007							
Capital							
55 757							

Total des besoins							
303 764							
4 170							
Moins : Recettes à valoir sur le crédit							
299 594							
2 965							
285 235							
2 009							
14 359							
956							

- la coordination de l'entraînement opérationnel interarmées;
 - la supervision des activités de la Deuxième Force opérationnelle interarmées, l'équipe d'intervention d'urgence du gouvernement fédéral.
- Les activités liées à la sécurité, à la police militaire et au renseignement touchent le maintien des éléments d'état-major nécessaires pour assurer :

- les services de sécurité et de police militaire ainsi que le renseignement de défense requis dans le cadre des opérations militaires et du Programme des services de la Défense;
- la politique et la doctrine ministérielles concernant la sécurité et le renseignement en matière de défense;
- les services ministériels de géographie et de géodésie.

Le gouvernement fédéral s'acquitte de ses responsabilités en matière de protection civile grâce à des activités facilitées et coordonnées par Protection civile Canada. Il s'agit notamment d'activités visant à :

- évaluer les risques, effectuer des contrôles, donner l'alerte et fournir des comptes rendus en cas de situation d'urgence civile;
- faciliter la planification fédérale, mener des essais et des évaluations et aider les autres paliers de gouvernement à mieux se préparer aux situations d'urgence;
- mettre en oeuvre un programme de formation et d'études et favoriser le renouvellement et l'expansion des activités de formation liées à la protection civile au Canada;
- sensibiliser le public à la protection civile grâce à des entreprises conjointes et à d'autres initiatives en matière d'information publique;
- coordonner les activités internationales de protection civile et renforcer la coopération fonctionnelle avec les États-Unis et d'autres pays;
- administrer des programmes d'aide financière en cas de catastrophe pour promouvoir la protection civile et améliorer les interventions.

3. SOMMAIRES DES RESSOURCES

L'activité «Opérations interarmées et protection civile» représente 3,1 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 3,4 % du nombre total d'équivalents temps plein. Elle représente également 1,0 % des recettes totales du Programme. Le niveau de financement en 1996-1997 reflète le fait que les ressources anciennement affectées à Protection civile Canada (PCC) ont été intégrées au Programme des services de la Défense. D'autres renseignements sur la réaffectation de ces ressources figurent à la page 209.

D. Opérations interrarmées et protection civile

1. OBJECTIF

Cette activité englobe le maintien d'installations de planification et d'éléments d'état-major conçus au nom du Chef d'état-major de la Défense pour :

- assurer la planification, la coordination, le contrôle et la direction d'opérations militaires au niveau national;
- apporter au ministère de la Défense nationale (MDN), et dans le cadre d'opérations militaires, du soutien lié au renseignement, à la sécurité et à la police militaire;
- fournir du soutien à des unités des Forces canadiennes sous le contrôle du Sous-chef d'état-major de la Défense;
- favoriser et coordonner la protection civile en cas de situation d'urgence au Canada.

2. DESCRIPTION

Cette activité a pour mission d'assurer, à l'échelle nationale, la planification, la coordination, le soutien et la direction des opérations militaires canadiennes, des activités liées à la sécurité, à la police militaire et au renseignement et des activités fédérales de protection civile.

Cette activité intéresse le Groupe du Sous-chef d'état-major et Protection civile Canada au Quartier général de la Défense nationale, le Service de cartographie, à Ottawa (Ontario), la Caserne de détention et prison militaire des Forces canadiennes à Edmonton (Alberta), la 1^{re} Unité du Génie construction, à Moncton (Nouveau-Brunswick), l'Unité de photographie des Forces canadiennes, l'Unité de soutien des Forces canadiennes en Europe, le personnel des Forces canadiennes affecté à des missions de l'ONU et à d'autres missions internationales, le personnel des Forces canadiennes affecté à des postes de l'OTAN, la Deuxième Force opérationnelle interarmées, le Centre de sécurité des télécommunications, l'Unité des enquêtes spéciales des Forces canadiennes ainsi que le programme des attachés de défense des Forces canadiennes.

Les opérations militaires touchent la conduite des activités opérationnelles militaires actuelles, telles le maintien de la paix, et comprennent ce qui suit :

- les centres nationaux d'alerte et de contrôle qui restent en activité vingt-quatre heures sur vingt-quatre et sept jours par semaine;
- la planification des opérations militaires futures et la tenue à jour des plans de contingence;
- la formulation d'une doctrine et d'une politique concernant la guerre nucléaire, biologique et chimique ainsi que l'acquisition d'équipement de défense contre les attaques nucléaires, biologiques et chimiques;
- la planification et la conduite des opérations de vérification du contrôle des armements;

Voici certaines des principales activités auxquelles le Groupe aérien maritime a participé en 1994-1995 :

- le Groupe aérien maritime a fourni un hélicoptère Sea King pour appuyer l'embargo de l'ONU dans les Balkans. L'appareil est revenu au Canada en septembre 1994;
- deux avions de surveillance Aurora et un détachement de 55 militaires ont été déployés dans la mer Adriatique dans le cadre de l'opération SHARP GUARD afin de faire respecter l'embargo dans les Balkans. Les Aurora sont revenus au Canada en mai 1994.

- des appareils Aurora du 405^e Escadron ont participé à l'exercice COOPERATIVE VENTURE 94 dans le cadre du programme «Partenariat pour la paix». Cet exercice, auquel ont pris part des aéronaves des pays membres de l'OTAN, de la Russie, de la Lituanie, de la Suède, de la Pologne et de la Finlande, a eu lieu dans la mer du Nord et la mer de Norvège. Il s'agit du premier exercice international important sur le maintien de la paix, les secours humanitaires et la recherche et le sauvetage.

Groupe Transport aérien : Le Groupe Transport aérien a atteint tous les objectifs fixés pour l'année financière 1994-1995 en fait de transport stratégique, de recherche et de sauvetage, d'entraînement opérationnel et de transport de dignitaires. Un grand nombre de déploiements ont été effectués, particulièrement à l'appui des opérations de l'ONU, et ils ont tous servi à mettre en valeur la flexibilité et les capacités du Groupe. Il convient de souligner la contribution du Canada aux opérations de secours au Rwanda, où il a été le seul pays à fournir un soutien aérien au plus fort des combats, ainsi que le matériel sanitaire d'une valeur de 1,5 million de dollars que le Canada a fourni à l'Ukraine pendant l'opération BOREAL.

10^e Groupement aérien tactique : Le 10^e Groupement aérien tactique a continué de fournir des forces d'aviation tactique aptes au combat au commandant de la Force terrestre. Ses aéronaves ont également offert un soutien à d'autres ministères fédéraux.

Entraînement au vol : En 1994-1995, 85 militaires ont reçu leur brevet de pilote et 37, leur brevet de navigateur. Au cours de cette période, trois pilotes japonais et six pilotes allemands se sont qualifiés pour piloter des aéronaves multimoteurs et/ou des aéronaves à voilure tournante. En attendant d'entreprendre leur entraînement opérationnel, une vingtaine de nouveaux pilotes des Forces canadiennes ont suivi, à Moose Jaw, en Saskatchewan, un entraînement qui leur a permis de maintenir leurs compétences. En outre, quatre Singapouriens ont obtenu leur brevet de navigateur aérien.

(en millions de dollars)	
18,4	• Avion ravitailleur et de transport tactique (voir pages 114 et 147);
17,4	• Modernisation du Système de défense aérienne de l'Amérique du Nord (voir pages 114 et 136);
13,9	• Missiles air-surface perfectionnés pour le CF-18 (voir pages 117 et 171)
2,2	• Installations d'entretien de missiles et d'assemblage d'explosifs, Bagotville (Québec) (voir page 111);

Résultats des opérations de 1994-1995

Groupe de chasse : Les forces de chasse tactique et de défense aérienne du Canada ont honoré leurs engagements opérationnels dans leurs trois domaines d'activité : l'appui des forces d'appoint de l'OTAN chargées de la défense de l'Europe, la défense contre les attaques aériennes dirigées contre l'Amérique du Nord et les opérations de défense du Canada. À cette fin, toutes les forces du Groupe de chasse ont participé à des exercices du NORAD et de l'OTAN ainsi qu'à des exercices nationaux en vue de maintenir le niveau requis de préparation au combat. Des éléments de surveillance aérienne, de commandement et de contrôle ainsi que des chasseurs du Groupe ont répondu aux demandes d'aide de la GRC en appuyant ses opérations de répression du trafic des drogues et ont commencé à uniformiser leurs procédures avec celles de la GRC. Le Groupe de chasse a en outre assumé la responsabilité des radars côtiers.

Voici certains des exercices auxquels des éléments du Groupe de chasse ont participé en 1994-1995 :

- **EXERCICE AMALGAM WARRIOR 94 :** Cet exercice, qui s'est tenu à Inuvik (Québec), était un exercice d'instruction appliquée du NORAD auquel ont également participé des avions du Groupe Transport aérien.
- **EXERCICE MAPLE FLAG :** Cet exercice s'est déroulé en mai et juin 1994 à la 4^e Escadre, à Cold Lake (Alberta). Y ont pris part 4 500 militaires des forces aériennes de cinq pays (États-Unis, Royaume-Uni, Canada, Allemagne et Pays-Bas). Les forces navales des États-Unis ont également participé à cet exercice.

Groupe aérien maritime : Le Groupe aérien maritime a continué de mettre des forces aptes au combat à la disposition du commandant des Forces maritimes de l'Atlantique et du Pacifique. Il a poursuivi ses opérations de surveillance dans les océans Atlantique, Pacifique et Arctique et a participé à plusieurs exercices de l'OTAN, à des exercices bilatéraux (canado-américains) et à des exercices maritimes nationaux. Des avions du Groupe aérien maritime ont également apporté du soutien à d'autres ministères fédéraux. Il convient de mentionner, en particulier, le déploiement de deux appareils Aurora CP-140 en Italie pour aider à faire respecter l'embargo de l'ONU contre la Bosnie.

le personnel navigant, les équipes de maintenance, les équipes de contrôle du combat et la police de sécurité, et de normaliser les procédures;

- SAREX : Il s'agit d'une compétition annuelle de recherche et de sauvetage au cours de laquelle des équipes représentant les différentes unités de recherche et sauvetage échangent des informations sur le matériel, les méthodes et l'entraînement.

- MAJAIID : Il s'agit d'un exercice annuel d'entraînement conçu en fonction d'une éventuelle catastrophe aérienne d'envergure.

Services d'instruction : En 1996-1997, les services d'instruction seront rationalisés et regroupés. Toute l'instruction au sol sera progressivement assumée par la 1^{re} Escadre, à Winnipeg (Manitoba). On vise ainsi à créer un seul établissement d'instruction synergique de la Force aérienne qui ait recours aux entreprises aérospatiales de la région.

Il est prévu qu'environ 85 militaires recevront leur brevet de pilote en 1996-1997. Plusieurs élèves-pilotes étrangers, notamment de l'Allemagne et de la Jamaïque, recevront une instruction au cours de l'année. Il est prévu qu'à peu près 28 navigateurs seront formés en 1996-1997. La division du chef d'état-major - Personnel et instruction continue de promouvoir la vente de services à l'étranger et poursuit ses efforts pour exploiter les possibilités offertes par le Projet d'entraînement en vol de l'OTAN au Canada. Ces deux projets devraient produire des recettes importantes et pourraient donc réduire considérablement le coût de l'instruction en vol subi par le Canada. Ils pourraient aussi créer des possibilités en fait de coopération avec l'industrie aérospatiale canadienne.

Capacité de soutien : Un important effort est en cours pour regrouper les métiers de maintenance des aéronefs afin de ramener leur nombre de 11 à 3. Cela devrait donner lieu à une réduction de 700 ETP et permettre ainsi de réaliser des économies de 40 millions de dollars une fois que la restauration sera terminée. Les économies pourraient même être plus importantes, selon les réductions qui seront apportées à l'infrastructure d'instruction et de soutien.

Projets d'immobilisations : Les efforts déployés pour permettre aux Forces aériennes de mieux remplir leurs rôles comptent certains projets d'immobilisations, qui sont énumérés au tableau 42. Voici quelques-uns des grands projets en cours ou prévus pour 1996-1997 :

(en millions
de dollars)

- Acquisition de l'hélicoptère utilitaire de transport tactique (voir pages 114 et 155); 293,6
- Systèmes de soutien de la guerre électronique et d'instruction (voir pages 114 et 163); 30,4
- Systèmes autoprotecteurs de guerre électronique pour aéronefs de transport tactique (voir page 115); 27,7
- Aéronef de transport stratégique (voir pages 114 et 159); 27,2

restructuration des Réserves. À l'heure actuelle, on prévoit dissoudre le 450^e Escadron en 1996-1997 et transférer les fonctions de la Deuxième Force opérationnelle interarmées à Petawawa (Ontario). La 1^{re} Escadre se réinstallera à Kingston (Ontario). Les unités de la Force régulière se tiendront dans un état de préparation normal, et les unités de la Force totale, dans un état de préparation réduit. Le taux d'activité sera rajusté en fonction des réductions globales. Les principales activités prévues sont les suivantes :

- onze exercices au niveau de la formation se tiendront au Canada pour appuyer le 1^{er} Groupe-brigade du Canada, la 5^e Brigade mécanisée et le 2^e Groupe-brigade mécanisée du Canada;
- quatre exercices nationaux, dont l'un en situation de tir réel, en vue de vérifier les capacités des forces aériennes des pays participants sous tous les aspects des opérations aériennes;

- l'exercice mené dans le cadre de l'opération PIVOT, auquel participeront neuf appareils CH-135/146 évoluant dans la zone du Commandement Nord-Europe;
- la mise en service de l'hélicoptère utilitaire de transport tactique CH-146;

- des opérations sans préavis pour aider la GRC dans la conduite de ses opérations de répression du trafic des drogues;

- au besoin, des vols pour appuyer les interventions à l'occasion d'incidents terroristes.
- Groupe Transport aérien :** Les éléments de transport aérien et les éléments de recherche et de sauvetage ne subiront pratiquement pas de changements. Toutes les unités se tiendront dans un état de préparation normal, et le taux d'activité général sera rajusté en fonction des changements apportés à l'ensemble de la structure des forces. Voici certains des principaux exercices au programme et leurs objectifs :

- CROSSCHECK et BULLSEYE : Il s'agit de deux exercices annuels auxquels prennent part des avions de transport tactique CC-130 Hercules et leurs équipages. L'exercice CROSSCHECK, mené en collaboration avec l'aviation britannique, et le BULLSEYE, réalisé en collaboration avec les forces aériennes néo-zélandaises et australiennes, permettront d'échanger des renseignements utiles sur le matériel, les méthodes, les tactiques et l'entraînement;

- TALEX : Six exercices de transport aérien tactique sont tenus au cours de l'année pour assurer l'instruction continue des équipages des CC-130 et du personnel des sections mobiles des mouvements aériens;

- COALITION et MAPLE FLAG : Ces deux exercices, menés aux États-Unis et au Canada respectivement, permettent aux équipages des avions de transport de s'entraîner au vol tactique dans des conditions de guerre simulées;

- AIRLIFT RODEO : Cette compétition internationale annuelle organisée par l'aviation américaine a pour but de faire pratiquer les manoeuvres de parachutage, d'entraîner

en 1996-1997. Toutes les unités se tiendront dans un état de préparation normale, et le taux d'activité sera ajusté en fonction de l'ensemble des réductions.

Voici les principales activités prévues :

- quatre exercices de l'OTAN et des pays du Pacifique pour vérifier et améliorer l'aptitude des pays participants à mener des opérations maritimes et à contrôler les lignes de communication maritimes;
- quatre exercices nationaux ayant pour but de vérifier les capacités des forces maritimes des pays participants sous tous les aspects des opérations de coordination visant à contrer une menace multiple;
- cinq exercices conjoints de guerre navale dans les zones d'opérations du Royaume-Uni, des États-Unis et de l'Amérique du Sud, pendant lesquels les forces navales s'entraîneront à faire face à une menace multiple;
- cinq exercices de pays étrangers dans les zones d'opérations du Royaume-Uni, de l'Espagne, de la France et de l'Italie pour permettre aux forces maritimes invitées de s'entraîner à tous les aspects des opérations de coordination visant à contrer une menace multiple;
- neuf déploiements de l'OTAN pour tester le système maritime de contrôle aérien des communications air-sol et fournir à l'OTAN des rapports de surveillance dans les zones de commandement du nord et du sud de l'Europe;
- des activités de surveillance exercées par 16 patrouilles de préparation opérationnelle dans le Nord pour répondre aux besoins du Commandement maritime;
- des opérations sans préavis pour aider la GRC dans la conduite de ses opérations de lutte antidrogue;
- des vols réguliers seront effectués par des avions Aurora, Arcturus et Challenger pour appuyer le ministère des Pêches et des Océans;
- des vols réguliers seront effectués au-dessus des abords maritimes du Canada pour appuyer la Garde côtière canadienne.

10^e Groupement aérien tactique : Les opérations et les exercices d'entraînement du 10^e Groupement aérien tactique auront pour but de fournir des forces d'aviation tactique aptes au combat au commandant de la Force terrestre. Ces forces seront surtout affectées à des tâches nationales et au soutien d'autres ministères fédéraux sur demande.

Les éléments d'aviation affectés à des forces terrestres feront l'objet d'une restructuration importante par suite de la mise en service de l'hélicoptère utilitaire de transport tactique CH-146. Le 3^e Escadron d'instruction technique appliquée, qui était situé à Bagotville (Québec), s'est réinstallé dans la région de Montréal (Québec). Des décisions ministérielles seront prises à l'égard des autres changements à effectuer par suite de la publication du rapport de la Commission sur la

- l'entraînement régulier au combat aérien, dans la zone de manoeuvre pour la simulation du combat aérien située à Cold Lake (Alberta);
- l'entraînement régulier au combat aérien avec différents types de chasseurs des forces armées de pays alliés, notamment celles des États-Unis;
- un exercice MAPLE FLAG, un exercice COPE THUNDER et un exercice COALITION FLAG tenus en collaboration avec l'aviation des États-Unis en vue d'améliorer les techniques de chasse tactique des participants. Les exercices MAPLE FLAG se déroulent au Canada, tandis que les exercices COPE THUNDER et COALITION FLAG ont lieu aux États-Unis;

- un exercice COMBAT ARCHER d'évaluation d'armes;

- un exercice de survol dans la zone d'opération de l'OTAN;

- des déploiements réguliers d'avions de soutien au combat et de guerre électronique, à l'appui des forces maritimes, terrestres et aériennes;

- l'utilisation d'appareils de soutien au combat pour l'évacuation par air et d'appareils de transport polyvalents pour assurer un service de messageries entre Ottawa et Washington (district de Columbia);

- des déploiements périodiques aux emplacements avancés d'opérations (FOL) situés dans le Nord canadien pour que les équipages puissent s'exercer à se déployer dans cette région, ainsi que deux exercices AMALGAM WARRIOR et FABRIC BRAVE, un de chaque type dans l'Est et dans l'Ouest du Canada, pour appuyer le déploiement dans le Nord;

- aide prêtée régulièrement à la Gendarmerie royale du Canada (GRC) dans sa mission antiterroriste et deux exercices opérationnels planifiés (l'un dans l'Est et l'autre dans l'Ouest), menés conjointement avec la GRC, ainsi que l'intervention dans le cadre d'opérations effectuées sans préavis;

- participation d'avions de chasse à un exercice annuel de tir au canon air-air et à des exercices périodiques de tir air-sol;

- validation du Système de défense aérienne de l'Amérique du Nord par des missions aériennes d'évaluation de la qualité de la détection de cibles en temps réel du NORAD;

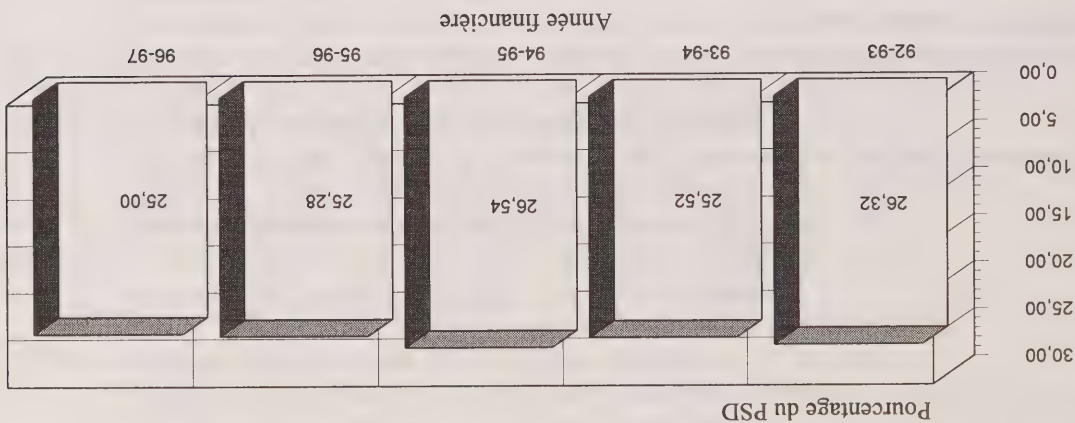
- un cours annuel sur l'armement de chasseurs et un cours annuel radar guerre électronique (chasseur), à Cold Lake (Alberta);

- déploiements vers Goose Bay (Labrador), pour prendre part à des exercices avec les alliés de l'OTAN.

Groupe aérien maritime : Les éléments aériens maritimes opérationnels feront l'objet d'un certain regroupement. Les opérations de la 12^e Escadre Shearwater seront réduites considérablement

Le tableau 18 fait état des dépenses effectuées pour les forces aériennes, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de la Défense, pour les années financières 1992-1993 à 1996-1997.

Tableau 18 : Dépenses effectuées pour les forces aériennes, exprimées en pourcentage des dépenses totales du Programme



4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Apérçu des opérations

Étant donné la complexité et la variété des tâches qui leur sont assignées, les forces aériennes doivent posséder des compétences et des capacités dans un certain nombre de secteurs spécialisés des opérations aériennes. Ces compétences et capacités, elles les acquièrent et les maintiennent grâce à un programme complet d'instruction et d'activités opérationnelles. Ces activités sont, en bref, les suivantes :

Groupe de chasse : L'entraînement et les opérations en chasse tactique seront axés sur les aspects suivants : la défense du Canada et les déploiements à l'échelle du globe, y compris dans la région de l'OTAN, les opérations de contingence et le soutien des opérations et des exercices de la Force terrestre et du Commandement maritime. Le Groupe de chasse prévoit aussi de participer à plusieurs exercices nationaux et internationaux afin de maintenir la capacité opérationnelle voulue. Voici certains des principaux exercices au programme :

- des exercices réguliers de ravitaillement en vol dans les zones d'instruction de Bagotville (Québec) et de Cold Lake (Alberta) afin de maintenir la compétence des équipages, tant des chasseurs que des avions-citernes, en matière de ravitaillement. Le Canada doit posséder des capacités de ravitaillement en vol pour pouvoir remplir ses engagements internationaux et mener ses opérations de maintien de la souveraineté dans le Nord canadien;

Tableau 16 : Sommaire des ressources de l'activité

(en milliers de dollars)				
Budget des dépenses		1996-1997		
Réel	1994-1995	Prévu	1995-1996	Réel
Dépenses de fonctionnement	Personnel	Fonctionnement et entretien	Capital	Total des besoins
1 094 353	21 288	1 164 106	21 174	1 293 700
1 164 077	1 295 302	1 243 406	2 537 106	2 258 430
480 912	517 860	340 656	2 739 342	176 040
2 739 342	2 977 268	155 985	2 563 302	21 288
2 809 724	21 174	2 721 777	25 921	2 563 302
2 809 724	21 174	2 721 777	25 921	2 563 302

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 39,9 %, Fonctionnement et entretien 42,5 %, Capital 17,6 %. Les recettes proviennent principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers. Les besoins de la Réserve, qui sont décrits au tableau 78, page 185, sont inclus dans les totaux établis pour l'activité.

Le tableau 17 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre les forces aériennes, figure à la page 16.

Tableau 17 : Résultats financiers en 1994-1995

(en milliers de dollars)				
1994-1995		1994-1995		
Différence	Budget principal	Réel	Dépenses de fonctionnement	Personnel
\$	\$	\$	\$	\$
FTP	FTP	FTP	FTP	FTP
Dépenses de fonctionnement	Personnel	Fonctionnement et entretien	Capital	Total des besoins
1 293 700	25 921	1 264 374	25 912	29 326
1 243 406	1 472 293	(228 887)	(199 561)	(310 178)
2 537 106	2 736 667	(110 617)	340 656	2 877 762
340 656	451 273	123 712	155 985	2 721 777
2 877 762	3 187 940	3 064 228	25 912	(342 451)
2 877 762	3 187 940	3 064 228	25 912	(342 451)

(Québec), ainsi qu'à l'escadron de contrôle radar et à son escadron de contrôle aérien et d'alerte (22^e Escadre North Bay (Ontario)). Le commandant du Groupe de chasse est en outre responsable de l'élément canadien de la Force de détection lointaine aéroportée de l'OTAN, à Geilenkirchen, en Allemagne. De plus, le Groupe de chasse fournit de l'appui aérien rapproché aux forces terrestres, de l'appui aérien tactique dans le cadre des opérations des forces maritimes ainsi que de l'entraînement au soutien au combat et à la guerre électronique à toutes les forces.

Groupe aérien maritime : Le Groupe aérien maritime, dont le quartier général se trouve à Halifax (Nouvelle-Écosse), a pour rôle de fournir des forces aéronavales polyvalentes et prêtes au combat qui peuvent être déployées à l'appui des objectifs fixés. Pour remplir ses fonctions, le Groupe aérien maritime fait appel aux unités suivantes : quatre escadrons de patrouille, dont trois opérationnels et un d'entraînement, trois escadrons d'hélicoptères anti-sous-marins, dont deux opérationnels et un d'entraînement, ainsi que deux unités d'essai et d'évaluation.

10^e Groupement aérien tactique : Ce groupement aérien, dont le quartier général est situé à Saint-Hubert (Québec), fournit des services d'aviation spécialisés aux forces terrestres pour la protection de la souveraineté territoriale du Canada en temps de paix, la défense collective de l'Amérique du Nord en cas de crise internationale, et, sur demande, des opérations de contingence des FC dans le monde entier.

Groupe Transport aérien : Le Groupe Transport aérien, dont le quartier général se trouve à la 8^e Escadre Trenton (Ontario), fournit sur demande des services de recherche, de sauvetage et de transport aérien d'urgence partout au Canada et dans les zones de responsabilité internationale; et les éléments de soutien logistique aérien assurent régulièrement des services de transport aérien et de ravitaillement en vol, et, lorsqu'ils en reçoivent l'ordre dans des situations imprévues, des services de transport aérien et de ravitaillement en vol à l'appui des opérations des FC au pays et dans le monde.

Réserve aérienne : Pour que le plan de la Force totale soit mis en oeuvre intégralement et que les effectifs aient la composition voulue, il est nécessaire de créer des instruments qui permettent aux chefs de doter leurs organisations de personnel à plein temps et de personnel à temps partiel dans la proportion la plus économique possible. À moins de changement de la politique ou du financement par suite du rapport de la Commission sur la restructuration des Réserves, les forces aériennes continueront d'élaborer le plan consistant à doubler l'effectif de leur élément de réserve, ce qui leur permettrait de passer à plus de 3 000 membres, à mesure que son élément de la Force régulière diminuera, et de créer de véritables possibilités pour les membres de tous les métiers et de toutes les professions, depuis le personnel navigant et les techniciens jusqu'aux commis. En fixant la composition de ses effectifs selon le concept de la Force totale, la force aérienne veillera à ce que les membres qualifiés de la Réserve aient la possibilité d'assumer des rôles importants de commandement. À cet égard, le Quartier général de la Réserve aérienne a été incorporé au Quartier général du Commandement aérien, et le Commandement aérien a commencé à intégrer des réservistes dans tous ses éléments. À l'heure actuelle, l'effectif rémunéré maximal de la Réserve aérienne pour 1996-1997 est de 1 739 réservistes.

3. SOMMAIRES DES RESSOURCES

L'activité «Forces aériennes» représente 25,0 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 22,8 % du nombre total d'équivalents temps plein. Elle représente également 43,2 % des recettes totales du Programme.

1. OBJECTIF

Cette activité englobe le maintien de forces aériennes aptes au combat, flexibles et polyvalentes, y compris des éléments aériens maritimes et d'aviation tactique à l'appui des forces maritimes et terrestres, qui sont conçues pour :

- protéger la souveraineté du Canada et les juridictions aéronautiques;

- secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe;

- participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord;

- fournir des forces aériennes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord;

- soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations de contingence, de maintien de la paix et d'aide humanitaire et aérienne;

- secondar les autres ministères et organismes gouvernementaux dans l'application des lois canadiennes.

2. DESCRIPTION

Des forces de combat polyvalentes sont maintenues en vue d'exécuter toute une gamme d'opérations nationales et internationales ainsi que de fournir du soutien dans le cadre des opérations maritimes et terrestres.

En raison du caractère varié de leur activité, il est nécessaire que les forces aériennes soient stationnées dans certaines bases et stations, un peu partout au pays. Ces forces relèvent du commandant du Commandement aérien, dont le quartier général est présentement situé à Winnipeg au Manitoba. Cette activité est organisée selon quatre groupes aériens fonctionnels : le Groupe de chasse, le Groupe aérien maritime, le 10^e Groupement aérien tactique et le Groupe Transport aérien. La Réserve aérienne est intégrée à la Force régulière, et les fonctions d'instruction sont administrées par le Quartier général du Commandement aérien.

Groupe de chasse : Étant donné la diversité des tâches confiées à la flotte de CF-18, il a fallu au départ créer un organisme central responsable du contrôle et de la coordination de l'ensemble des opérations menées par les avions de chasse basés au Canada. Le Groupe de chasse a été formé en 1982 et fusionné au Quartier général de la Région canadienne du NORAD (GC/QG RC NORAD), situé à North Bay (Ontario), est responsable des aéronets affectés à quatre escadrons d'appui tactique, à un escadron d'entraînement opérationnel à l'appui tactique, à sept escadrons de soutien au combat et à un escadron d'infrastructure. Le GC/QG RC NORAD contrôle les activités liées aux radars du Système d'alerte du Nord, aux radars côtiers, aux radars didactiques transportables des deux bases principales d'opérations des CF-18, soit la 4^e Escadre Cold Lake (Alberta) et la 3^e Escadre Bagotville (Défense nationale)

85 militaires, a été mis sur pied par le CFT. En juillet 1995, le GSLF a été remplacé par le Groupe mixte de soutien de la mission (GMSM), élément de la même taille que le GSLF. Le GSLF et le GMSSM avaient des rôles similaires : aider la MINUAR à mettre sur pied un système de soutien de la mission et fournir certaines ressources de soutien logistique à l'élément militaire de la mission en attendant que des services de campagne adéquats de l'ONU soient mis en place et que l'on confie certains services au secteur civil. Comme la situation s'est graduellement stabilisée au Rwanda, le GMSSM sera retiré en février 1996.

Les missions de maintien de la paix et les opérations connexes sont expliquées en détail à la page 227 de la section III du Plan.

forces croates ont capturé les régions de Krajina et que la majorité des Serbes ethniques ont fui le pays. L'ONU ayant décidé de ramener l'ONURC au statut de mission d'observation par suite de ces événements, le bataillon canadien a été retiré.

- **Force de protection des Nations Unies dans les Balkans (FORPRONU) :** Depuis mars 1993, le Canada détache un deuxième bataillon (CANBAT 2) auprès de la FORPRONU II (devenue la FORPRONU), à Visoko, en Bosnie-Herzégovine. Jusqu'en mars 1994, la principale mission du bataillon consistait à fournir des escortes armées pour les convois d'aide humanitaire. À compter de février 1994, la principale tâche de l'unité ne consistait plus à escorter des convois de secours humanitaires, mais à accomplir des tâches liées au cessez-le-feu de Sarajevo, c'est-à-dire surveiller les positions musulmanes-bosniaques et les positions serbes-bosniaques à l'est de Visoko et au sud-ouest de Breza, dans la zone d'exclusion d'un rayon de 20 km autour de Sarajevo. Cela consistait surtout à faire des patrouilles, à être de service à des postes d'observation (PO) et à des points de contrôle, et à surveiller les points de collecte d'armes.

En octobre 1995, les Nations Unies ont décidé que la situation s'était améliorée et que la taille de la FORPRONU pouvait être réduite. Le Canada a accepté de retirer le CANBAT 2, dont le personnel est revenu au Canada en novembre 1995.

- **Élément de soutien national (ESN) pour le Contingent canadien des Forces de paix des Nations Unies (CCFPNU) :** L'ESN pour le CCFPNU se compose de militaires canadiens qui fournissaient un soutien au QG CCFPNU et divers quartiers généraux de secteur de l'ONU dans toute l'ex-Yougoslavie. À la suite du retrait des contingents canadiens, la taille de l'élément de soutien a été réduite et certains militaires ont été réaffectés à l'opération ALLIANCE. On prévoit actuellement mettre fin à l'ESN et rapatrier le reste du personnel d'ici la fin de l'année financière 1995-1996.

- **Mission des Nations Unies pour l'assistance au Rwanda (MINUAR) :** À la suite du déclenchement de la guerre civile au Rwanda, en avril 1994, le conseil de sécurité de l'ONU a approuvé la résolution 925, augmentant l'effectif de la force affectée à la MINUAR, qui devait faire fonction d'intermédiaire pour obtenir un cessez-le-feu, assurer la sécurité et la protection des personnes déplacées et appuyer les opérations humanitaires. En juin 1994, le Canada a approuvé l'affectation d'une unité des communications à la MINUAR II, qui devait assurer les communications tactiques pour la force. L'unité, qui se composait de 400 militaires provenant principalement du Quartier général et Régiment des transmissions de la 1^{re} Division du Canada (QG & Rég't trans I Div CA), s'est déployée en juillet et août 1994. Elle a assuré les communications entre les cinq secteurs de l'ONU et le QG MINUAR, à Kigali, et fourni un soutien logistique au personnel de la MINUAR ainsi qu'un appui technique au réseau de télécommunications civil. Cette dernière tâche - fournir un appui au réseau de télécommunications national - était indispensable pour améliorer la situation au Rwanda. Le QG & Rég't trans I Div CA a été ramené au Canada en janvier 1995.

Le Canada ne pouvait pas fournir ces services de communications indéfiniment. Il a donc accepté, au lieu, de déployer, en janvier 1995, le 95^e Groupe de soutien logistique de la Force (95 GSLEF). Ce groupe, qui comptait un effectif de

Le Commandement de la Force terrestre a été le principal responsable de la dotation, de la préparation et de l'instruction des unités affectées aux opérations de grande envergure indiquées ci-après, qui ont débuté, se sont poursuivies ou ont pris fin en 1994-1995 :

- **Mission des Nations Unies pour l'organisation d'un référendum au Sahara occidental (MINURSO).** Depuis avril 1991, le Commandement de la Force terrestre fournissait 6 des 33 militaires des FC affectés à la MINURSO. Cette mission avait pour but d'assurer la sécurité des électeurs à l'occasion du référendum proposé sur la question constitutionnelle et l'avènement du Sahara occidental. La MINURSO n'a pu s'acquitter de son mandat. Les camps adverses ne sont pas parvenus à s'entendre sur la tenue du référendum et se sont servis de la MINURSO pour maintenir le statu quo. Par conséquent, le Canada a retiré son contingent en juin 1994.

- **Mission de surveillance de la Communauté européenne en Yougoslavie (MSCE) :** Le Commandement de la Force terrestre a commencé à détacher des militaires auprès de la MSCE en novembre 1991. Ces militaires ont participé à la surveillance du cessez-le-feu intervenu en septembre 1991 et du retrait de l'Armée yougoslave de la Croatie. Le Commandement de la Force terrestre a fourni 8 des 15 militaires affectés à cette mission jusqu'à ce que le Canada mette fin à son engagement à l'égard de la MSCE le 1^{er} août 1994.

- **Opérations de secours aux réfugiés :** En juillet 1994, par suite de la détérioration de la situation concernant les réfugiés le long de la frontière entre le Rwanda et le Zaïre, le Commandement de la Force terrestre a reçu comme mission de fournir un groupe médical de campagne, dans le cadre de la contribution coordonnée du Canada aux opérations de secours aux réfugiés. La 2^e Ambulance de campagne formait le noyau de ce groupe médical de 250 personnes. Les services d'épuration d'eau et certaines ressources du génie ont été fournis par le 4^e Régiment d'appui du Génie. L'unité médicale s'est déployée à Matura, au Rwanda, du début d'août à la mi-octobre 1994. Pendant cette période, plus de 400 civils étaient traités chaque jour par l'unité. Une cinquantaine de malades par jour y étaient hospitalisés.

- **Opération des Nations Unies pour le rétablissement de la confiance en Croatie (ONURC) :** Depuis avril 1992, le Canada affecte un bataillon à la FORPRONU I (devenue l'ONURC) en Croatie (dans l'ex-Yougoslavie) pour des périodes successives de six mois. Le bataillon avait pour rôle de faire partie de forces de maintien de la paix, dont la mission consistait à s'interposer entre les belligérants ethniques serbes et les belligérants ethniques croates en Croatie. Jusqu'en août 1993, la zone de responsabilité canadienne en Croatie se trouvait au sud de Daruvar, dans le secteur Ouest.

En août 1993, le Bataillon canadien (CANBAT), le 2^e Bataillon du Princess Patricia's Canadian Light Infantry (2 PPCLI), a été redéployé du secteur Ouest au secteur Sud, autre zone protégée de l'ONU. Une zone tampon provisoire entre les belligérants a été créée par le 2 PPCLI dans la région de Medak-Gospic. Le CANBAT a continué à aider au désengagement des forces serbes et croates et à appuyer le cessez-le-feu du 30 mars 1994, qui s'est appliqué aux zones protégées de l'ONU jusqu'en août 1995, lorsque les

Le CFT devra continuer à consacrer une partie importante de son temps et de ses ressources à l'instruction pour des missions des Nations Unies. Les préparatifs en vue des opérations CAVALLIER (Bosnie-Herzégovine), HARMONY (Croatie) et SPEAKER ne seront plus nécessaires. La force de campagne concentrera vraisemblablement ses efforts sur l'opération ALLIANCE (ex-Yugoslavie), qui constitue la participation du Canada aux opérations de la Force de mise en oeuvre du plan de paix de l'OTAN (IFOR).

En outre, cinq XEC de niveau de la compagnie seront menés dans l'Arctique canadien à l'appui des opérations de protection de la souveraineté et des opérations de défense du Canada (exercice SOVOP), et il y aura plusieurs échanges de petites unités avec les forces armées de pays alliés. De plus, le Commandement de la Force terrestre continuera vraisemblablement à prendre part à des activités d'instruction bilatérales liées au Partenariat pour la paix, à un niveau inférieur à celui de la compagnie. Le calendrier de ces activités n'a pas encore été établi de façon définitive.

Projets d'immobilisations : Dans le cadre des efforts déployés pour permettre aux Forces terrestres de continuer à remplir leurs rôles, les projets d'immobilisations suivants, énumérés au tableau 42, sont en cours ou prévus pour 1996-1997 :

(en millions de dollars)	
353,9	• Remplacement du Lynx (voir pages 113 et 157);
243,5	• Système tactique de commandement, de contrôle et de communications (voir pages 114 et 150);
52,0	• Armes antichar à courte portée (voir pages 114 et 167);
46,0	• Transports de troupes blindés (voir pages 113 et 172);
37,5	• Défense aérienne à basse altitude (voir pages 114 et 132);
18,4	• Amélioration des moyens tactiques de guerre électronique terrestre (voir page 115);
17,1	• Véhicule léger de soutien à roues (voir pages 113 et 161);
13,2	• Manège militaire de Victoria Park - Sydney (Nouvelle-Ecosse) (voir page 111);
12,5	• Quartiers des recrues - Wainwright (Alberta) (voir page 112);
11,5	• Agrandissement de l'édifice Yeo - Kingston (Ontario) (voir page 111);
10,1	• Agrandissement du Fort La Salle - Kingston (Ontario) (voir page 111).

- Tous les soldats du CFT doivent être instruits et évalués dans le cadre du programme d'aguerrissement (test portant sur l'instruction élémentaire et les normes individuelles d'aptitude au combat).

- Des exercices annuels d'entraînement en campagne (XEC) seront tenus pour chaque groupement tactique de la force de campagne (sauf ceux qui ont été avisés qu'ils participeront à des opérations futures - l'instruction de ces unités sera axée sur des tâches particulières).

- Chaque groupe-brigade et chaque groupement tactique participera à des exercices annuels de poste de commandement (XPC) menés par le Quartier général de la 1^{re} Division du Canada, qui utilisera pour ce faire le nouveau simulateur de formation du personnel d'état-major et du Commandement interallié.

- Les exercices collectifs annuels de la Réserve, jusqu'au niveau du peloton ou de la troupe, se poursuivront.

- L'instruction en fonction des besoins continuera à être un principe directeur dans la planification de l'instruction individuelle.

Les principales activités d'instruction qui auront lieu au sein du CFT en 1996-1997 sont les suivantes :

- Le XPC RITE COMPLEX 96 sera tenu par le Quartier général de la 1^{re} Division du Canada en mai 1996. Les QG de groupe-brigade s'exerceront à remplir celles de leurs fonctions opérationnelles qui sont liées à la défense territoriale et aux engagements pris en vertu d'alliances.

- Le XPC ROYAL DAGGER sera tenu à Kingston (Ontario), en mai 1996, par le Quartier général de la 1^{re} Division du Canada et le quartier général du 2^e «Korps» allemand. Le Quartier général de la 1^{re} Division du Canada s'exercera à s'acquitter de ses responsabilités opérationnelles en tant que quartier général combiné de force opérationnelle.

- Des exercices annuels de la Force totale axés sur les opérations défensives seront tenus en août 1996, dans chacun des quatre secteurs de la Force terrestre, pour préparer les troupes à assurer la défense territoriale et à remplir les engagements pris en vertu d'alliances.

- Un bataillon canadien participera à l'exercice DYNAMIC MIX (exercice d'entraînement en campagne de l'OTAN), qui se tiendra en Turquie, en septembre et octobre 1996, pour se préparer à remplir l'engagement du Canada touchant la FRI(T).

- Le Quartier général du 1^{er} Groupe-brigade du Canada et des éléments du Quartier général de la 1^{re} Division du Canada participeront à un XPC 96 des pays ABCA (Amérique, Royaume-Uni, Canada, Australie) qui sera tenu à Fort Lewis (Washington) en novembre 1996 afin d'améliorer l'interopérabilité du Canada avec plusieurs pays importants qui pourraient être ses alliés dans des opérations coalisées futures.

- La Force terrestre maintient aussi des troupes en état de disponibilité opérationnelle afin de remplir de tels engagements internationaux.

Contrôle des armements : Le Commandement de la Force terrestre affecte du personnel aux inspections de vérification du contrôle des armements. Mentionnons notamment :

- les opérations menées par le Canada à titre de pays inspecteur et de pays qui affecte des participants à des équipes d'autres pays aux termes du Traité sur les forces conventionnelles en Europe;

- les inspections des installations industrielles et militaires d'armes en Iraq, qui sont effectuées par la Commission spéciale des Nations Unies (CSNU) aux termes de l'accord de cessez-le-feu d'avril 1991, qui a mis fin à la guerre du Golfe;

- les inspections ou les évaluations effectuées dans les pays signataires conformément aux Accords de Vienne de 1994 pour garantir que les données échangées sont exactes et récentes.

Planification des activités et évaluation : Pour accomplir sa mission, le Commandement de la Force terrestre a cerné six éléments qui s'appuient mutuellement : un élément de base - des forces de campagne déployables, et cinq éléments qui rendent possible l'accomplissement des missions - commandement et contrôle, Réserve, instruction, soutien des bases et objectifs généraux. Collectivement, ces éléments constituent la Force terrestre et sont liés à la mission, aux éléments de mission et aux tâches qui lui sont assignées. Ces éléments essentiels servent de fondement à la structure et aux activités de la Force terrestre. Une nouvelle méthode pour établir un lien entre les ressources, les tâches assignées et les objectifs au sein de chaque élément, est en cours d'élaboration. Chaque objectif se traduit en engagement donné, lequel est lié à un niveau de disponibilité opérationnelle déterminé. Les résultats à obtenir à l'égard de chaque objectif sont énoncés en tant que tâches pouvant être accomplies. Les ressources nécessaires pour atteindre chaque objectif sont ensuite indiquées.

Les éléments ci-dessus dépendent de l'obtention des ressources indiquées dans les lignes directrices de planification. Les états de disponibilité opérationnelle des forces de campagne, les normes maintenues pour remplir les engagements et les tâches pouvant être entreprises, sont tous limités par les ressources allouées à la Force terrestre. Toutefois, avant de confirmer que les ressources allouées sont suffisantes pour mener les tâches requises, il est nécessaire d'examiner et d'élaborer plus avant le processus, ce qui comprend la validation des indicateurs de performance. L'adaptation et la mise en oeuvre des plans des activités et des principes d'évaluation se poursuivront en 1996-1997.

Entraînement et exercices : En 1996-1997, le Commandement de la Force terrestre (CFT) continuera d'orienter ses activités d'instruction de manière à atteindre son principal objectif. Il continuera d'employer et d'exiger qu'on emploie une méthode rigoureuse pour ce qui est de l'instruction collective et de l'application de normes d'aptitude au combat lors de la planification, de la conduite et de l'évaluation des activités d'instruction. Les priorités du commandant du CFT en ce qui concerne l'instruction sont les suivantes :

Opérations nationales : Le Commandement de la Force terrestre affectera des troupes en état de préparation opérationnelle aux tâches suivantes, exécutées au Canada :

- maintenir, dans chaque secteur de la Force terrestre, des unités de réaction immédiate de la taille d'une compagnie et de la taille d'un bataillon chargées d'intervenir en cas de crise nationale ou pour assurer la défense du territoire, et pouvant constituer, au besoin, des forces allant jusqu'à la taille d'un groupe-brigade;

- appuyer la BFC Goose Bay du Commandement aérien, où diverses forces aériennes de l'OTAN s'entraînent aux vols à basse altitude, pour empêcher que les opérations aériennes ne soient perturbées par des intrus. Ce sont les unités de réaction immédiate qui accomplissent cette tâche à l'heure actuelle;

- fournir de l'aide aux autorités civiles et de l'assistance, armée ou non, aux autorités fédérales, c'est-à-dire intervenir à bref délai en cas d'urgence (troubles civils, par exemple), effectuer des fouilles au sol, porter des secours en cas de catastrophe (incendie de forêt, inondation, tremblement de terre, accident d'avion, etc.), et prêter main-forte aux établissements correctionnels et aux forces policières du gouvernement fédéral;

- fournir un soutien à l'occasion de cérémonies, d'activités d'intérêt national et de rencontres sportives ou récréatives nationales;

- fournir un soutien, des services spécialisés et des ressources à d'autres commandements des Forces canadiennes.

Opérations internationales : Outre les opérations de maintien de la paix des Nations Unies et d'autres organisations chargées de sécurité, la Force terrestre honore l'engagement du Canada à l'égard de la sécurité collective en maintenant les éléments suivants :

- **Brigade d'intervention :** La Force terrestre maintient la capacité d'affecter, sur l'ordre du gouvernement, un groupe-brigade à des opérations multilatérales pouvant être menées dans toute région du monde sous l'égide de l'ONU ou montées pour défendre des pays membres de l'Organisation du Traité de l'Atlantique Nord (OTAN) ou d'autres alliés. Cette brigade peut se déployer sous la forme de trois groupements tactiques autonomes ou d'un groupe-brigade entier. Un élément d'avant-garde du groupe-brigade sera maintenu en état de disponibilité opérationnelle de manière à pouvoir être déployé dans un délai de 21 jours, et le reste, dans un délai de 90 jours à compter du moment de l'alerte.

- **Force de réaction immédiate (Terre) - FRI (T) :** Le Commandement de la Force terrestre entretiendra un bataillon qui serait affecté à la FRI(T) de l'OTAN dans l'éventualité d'opérations menées où que ce soit dans le secteur de l'OTAN. Cet engagement remplace l'engagement antérieur du Canada à l'égard de la Force mixte de l'OTAN et celui de maintenir un bataillon et un élément de soutien national en vue de leur déploiement éventuel dans le nord de la Norvège avec la Force mobile (Terre) du Commandement allié en Europe (AMF(L)).

5. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

Le Commandement de la Force terrestre fournit du personnel et du matériel pour des opérations nationales et internationales, notamment des opérations de maintien de la paix de l'Organisation des Nations Unies, et il organise de nombreux exercices et programmes d'entraînement :

- **Opération de contingence COBRA** : Le Commandement de la Force terrestre avait originellement préparé des éléments d'un groupe-brigade qui devait être déployé dans les Balkans où le plan de contingence DETERMINED EFFORT de l'OTAN devait être mis en oeuvre. Ce plan avait été établi pour extraire les forces de maintien de la paix des Nations Unies de la région en cas de guerre générale ou pour le cas où les forces de l'ONU devenaient la cible d'attaques concertées lancées par l'un des belligérants. L'opération COBRA avait été prévue par le Canada, qui devait affecter un contingent dans l'ex-Yougoslavie en guise de contribution à l'effort de l'OTAN, dont le plan n'aurait été exécuté qu'après approbation d'une demande adressée par l'ONU à l'OTAN à cet effet. Cette opération a été annulée et remplacée par l'opération ALLIANCE. D'autres renseignements sur cette dernière se trouvent à la page 230.
- **Opérations de maintien de la paix** : Le Commandement de la Force terrestre est l'élément des Forces canadiennes qui contribue le plus aux opérations de maintien de la paix des Nations Unies et à des missions de surveillance mises sur pied par d'autres organisations. Les missions ci-après sont celles auxquelles le Commandement de la Force terrestre continuera d'affecter du personnel et du matériel en 1996-1997 :

- **Opération ALLIANCE** : La contribution du Canada à la Force de mise en oeuvre du plan de paix de l'OTAN (IFOR) en Bosnie Herzégovine comprend l'état-major et les éléments de soutien de la 2^e Brigade multinationale canadienne (2 BMNCA), dans la région de Bihac. La brigade compte 1 000 soldats canadiens, un bataillon technique et un groupement tactique du Royaume-Uni, et elle a pour mandat de surveiller l'observation de l'Accord de paix de Dayton par toutes les parties.

- **Force des Nations Unies chargée d'observer le dégagement sur le plateau du Golan (FNUOD)**. Deux cent quinze militaires canadiens des services de la logistique, des transmissions et des services techniques font partie de la force multinationale sur le plateau du Golan. Le Canada fournit tout le soutien logistique à la Force.

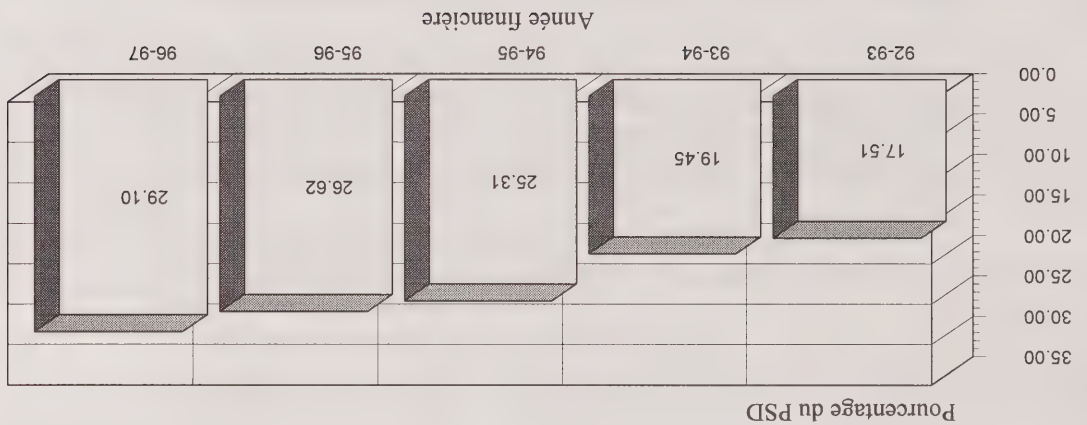
- **Force multinationale et observateurs (FMO)**. Les Forces canadiennes fournissent 28 militaires au contingent multinationale, qui est basé dans le désert du Sinaï et qui surveille le traité de paix intervenu en 1979 entre l'Égypte et Israël. La FMO n'est pas une force déployée sous l'égide des Nations Unies.

- Le Commandement de la Force terrestre maintient deux bataillons d'infanterie et des éléments de soutien en état de disponibilité pour le cas où ils seraient nécessaires à des opérations de maintien de la paix des Nations Unies.

Budget		Réal		Budget principal		Différence	
	\$	ETP	\$	ETP	\$	ETP	
Dépenses de fonctionnement	1 510 807	27 966	1 363 176	27 623	147 631		343
Personnel							
Fonctionnement et entretien	632 327		616 907		15 420		
Besoins de fonctionnement	2 143 134		1 980 083		163 051		
Capital	935 805		1 040 997		(105 192)		
Total des besoins	3 078 939		3 021 080		57 859		
Moins : Recettes à valoir sur le crédit	148 414		98 898		49 516		
	2 930 525	27 966	2 922 182	27 623	8 343		343

Le tableau 15 fait état des dépenses effectuées pour les forces terrestres, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de la Défense, pour les années financières 1992-1993 à 1996-1997.

Tableau 15 : Dépenses effectuées pour les forces terrestres, exprimées en pourcentage des dépenses totales du Programme



La Milice est structurée suivant le concept de secteur de la Force terrestre. Elle est organisée en 14 districts de la milice et elle un comptera un effectif rémunéré maximal de 20 109 miliciens en 1996-1997.

4. SOMMAIRES DES RESSOURCES

L'activité «Forces terrestres» représente 29,1 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 32,7 % du nombre total d'équivalents temps plein. Elle représente également 38,2 % des recettes totales du Programme.

Tableau 13 : Sommaire des ressources de l'activité					
(en milliers de dollars)					
Budget des dépenses			Prévu		
1996-1997			1995-1996		
	\$	ETP		\$	ETP
Depenses de fonctionnement	1 537 495	30 450	1 681 603	30 789	1 510 807
Personnel	798 951		858 908		632 327
Fonctionnement et entretien	2 336 446	2 540 511	2 143 134		
Besoins de fonctionnement	859 064		820 135		935 805
Total des besoins	3 195 510	3 360 646	3 078 939		
Moins : Recettes à valoir sur le crédit	155 664		147 194		148 414
	3 039 846	30 450	3 213 452	30 789	2 930 525
					27 966

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit: Personnel 48,1 %, Fonctionnement et entretien 25,0 %, Capital 26,9 %. Les recettes provenant principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers. Les besoins de la Réserve, décrits au tableau 77, page 185, sont inclus dans les totaux établis pour l'activité.

Le tableau 14 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre les forces terrestres, figure à la page 16.

L'infrastructure de la Force terrestre comprend des organisations de commandement et de contrôle, des établissements d'instruction, des bases de soutien administratif et des éléments de soutien satellites. Dans une situation d'urgence ou en cas de guerre, elle constitue une base pour la mobilisation et peut remplir les mêmes fonctions qu'en temps de paix. Ces fonctions sont les suivantes :

- Commandement et contrôle : Cette fonction est assumée par le Commandement de la Force terrestre, quatre quartiers généraux de secteur et des quartiers généraux subalternes de district.

- Établissements d'instruction : Ce sont des écoles, des centres et des zones d'instruction, des champs de tir et autres installations répondant aux besoins soit du secteur de la Force terrestre où ils sont situés, soit de la Force terrestre en général.

- Unités de soutien : À court terme, ces unités de soutien seront rationalisées et leurs effectifs seront réduits conformément au projet visant à regrouper à long terme les éléments assurant le soutien des forces de campagne dans quatre principales bases situées à Edmonton (Alberta), y compris le Détachement Wainwright, à Petawawa (Ontario), à Valcartier (Québec) et à Gagetown (Nouveau-Brunswick). Le soutien de toutes les autres unités sera assuré par diverses bases moins importantes, soit celles de Suffield (Alberta), de Shilo (Manitoba), de Kingston (Ontario) et de Montréal (Québec), y compris le Détachement Saint-Jean, et par des éléments de soutien satellites de diverses tailles et de diverses compositions situés à Chilliwack (Colombie-Britannique), à Calgary (Alberta), à Toronto et London (Ontario), à Bathurst et Moncton (Nouveau-Brunswick), et à Summerside (Île-du-Prince-Édouard).

La Réserve a principalement pour rôle de renforcer, de soutenir et d'appuyer les forces déployées. Des missions de temps de guerre et des missions de temps de paix lui sont assignées.

En cas de guerre, les rôles de la Réserve de la Force terrestre sont les suivants :

- Fournir des unités, des sous-unités ou des militaires particuliers pour renforcer l'élément de la Force régulière affecté aux unités du Commandement de la Force terrestre, du Quartier général de la Défense nationale et du Service du recrutement, de l'éducation et de l'instruction des Forces canadiennes; Fournir des troupes de soutien au combat et d'appui tactique pour renforcer les éléments de la Force régulière des autres commandements; aider la Force régulière à assurer l'augmentation fonctionnelle nécessaire pour que la mobilisation initiale puisse avoir lieu; Fournir une base pour poursuivre la mobilisation, et affecter des troupes de renfort formées à toute force déployée dans un théâtre d'opérations.

Les rôles de la Réserve de la Force terrestre en temps de paix sont les suivants :

- s'entraîner pour des missions de guerre; au besoin, renforcer le Commandement de la Force terrestre à l'occasion de déploiements opérationnels périodiques; Fournir des troupes et un soutien pour des opérations de maintien de la paix et de surveillance de trèves; Fournir des troupes pour venir à l'aide du pouvoir civil; Fournir un soutien aux organisations civiles de mesures d'urgence; Fournir du soutien pour des projets de développement nationaux, ce qui comprend une représentation à des cérémonies et à des activités communautaires, sportives et autres.

militaire.

Chaque groupe-brigade a un quartier général, trois bataillons d'infanterie, un régiment blindé, un régiment d'artillerie, une batterie de défense anti-aérienne, un régiment du génie, un bataillon des services, une ambulance de campagne, un escadron des transmissions et un peloton de police

- le 1^{er} Groupe-brigade mécanisé du Canada (1 GBMC),
- le 2^e Groupe-brigade mécanisé du Canada (2 GBMC),
- le 5^e Groupe-brigade mécanisé du Canada (5 GBMC).

polymorphes à structure semblable suivants :

La force de campagne consiste en formations et en unités qui planifient ou mènent des opérations ou en assurent le soutien. Ces formations et unités se composent de soldats de la Force régulière dans un état de préparation opérationnelle relativement élevée et disponibles à bref délai. Ils sont équipés et organisés de manière à pouvoir se déployer n'importe où au pays ou à l'étranger. Tous les éléments de la force de campagne ont une composition de force totale (autrement dit, un élément de chaque unité doit être fourni par la Réserve). Ces éléments sont affectés aux formations ou unités suivantes : le Quartier général de la 1^{re} Division du Canada - qui peut se déployer en tant que quartier général de force opérationnelle, quartier général de force interarmées ou quartier général de force opérationnelle interarmées, un régiment d'appui du génie, un régiment d'artillerie anti-aérienne, un groupe de soutien en campagne de troisième ligne; et les trois groupes-brigades

général de la Défense nationale.

Le commandant du CFT, dont le quartier général se trouve actuellement à Saint-Hubert (Québec), exerce le commandement direct du Quartier général de la 1^{re} Division du Canada et du Collège de commandement et d'état-major des forces terrestres canadiennes (CCFFTC). Le commandement et le contrôle de niveau stratégique sont assurés par le Quartier général du Commandement de la Force terrestre. Comme il a été annoncé dans le budget de 1995, ce QG de commandement sera éliminé en 1997 une fois que ses fonctions auront été transférées au Quartier

d'infrastructure qui leur sont assignées.

Le commandement et le contrôle sont assurés par le Quartier général du Commandement de la Force terrestre (QG CFT), quatre QG de secteur, le Quartier général de la 1^{re} Division du Canada, et les QG de district et de formation subalternes. Les commandants des secteurs (Ouest, Centre, Québec et Atlantique) sont responsables du commandement, de l'instruction et de l'administration des forces terrestres situées dans leur secteur. Les secteurs sont divisés en districts, et les commandants de district commandent les unités de la Force totale et les organisations

forces de campagne et une infrastructure.

La Force terrestre est organisée selon le principe de la Force totale (qui comprend des éléments de la Force régulière et de la Réserve), elle est divisée en secteurs et elle comprend des

3. DESCRIPTION

Commandement de la Force terrestre.

toutes les unités et formations de la Force terrestre, ainsi que des militaires formés du cadre actif du

protection des intérêts du Canada

à l'étranger :

1. OBJECTIF

Cette activité englobe le maintien de forces terrestres aptes au combat, flexibles et polyvalentes, conçues pour :

- défendre le territoire canadien et aider à maintenir la souveraineté du Canada en assurant la surveillance terrestre et en fournissant des forces prêtes au combat;
- contribuer à la défense collective de l'Amérique du Nord;

- fournir une assistance armée et une assistance non armée aux autorités civiles afin d'aider au maintien de l'ordre public et de la sécurité, ainsi qu'aux secours d'urgence;
- prévenir l'emploi de la force ou de la contrainte menaçant les intérêts du Canada, et, si la dissuasion échoue, affecter des forces terrestres prêtes au combat à l'ONU, à l'Otan, ou comme le lui ordonne le gouvernement;

- aider au maintien de la paix et de la stabilité dans le monde en déployant des forces terrestres ou des observateurs militaires;

- protéger les intérêts du Canada à l'étranger dans des situations imprévues en recourant à la force militaire ou en fournissant une aide militaire.

2. BESOINS EN RESSOURCES

Pour atteindre ces objectifs, les Forces terrestres doivent disposer des ressources suivantes :

défense du Canada : un quartier général de force opérationnelle ainsi que deux groupes-brigades et des éléments de soutien;

défense de l'Amérique du Nord : un quartier général de force opérationnelle et un groupe-brigade;

aide aux autorités civiles : jusqu'à quatre sous-unités d'avant-garde (de la taille d'une compagnie), jusqu'à quatre unités d'intervention immédiate de la taille d'un bataillon et un soutien aérien;

forces terrestres prêtes au combat pour des opérations multilatérales : jusqu'à trois groupements tactiques ou un groupe-brigade, des éléments de quartier général interarmées de force opérationnelle, une batterie de défense anti-aérienne à courte portée (DAACP) et un bataillon d'infanterie;

paix mondiale : toutes les unités et formations de la Force terrestre ainsi que des militaires formés du cadre actif du Commandement de la Force terrestre;

développement maritime de la formation de l'Atlantique, le Commandement maritime a examiné toutes les activités menées sur la côte dans le but de faire des économies et d'augmenter l'efficacité. À ce jour, le Commandement maritime a cerné des moyens à prendre pour considérablement réduire les coûts et le personnel en restructurant l'administration et les opérations côtières en fonction d'une plus grande efficacité.

Les forces maritimes ont pris soin de mettre au point des indicateurs de rendement réalistes. Le Système d'efficacité et d'état de préparation opérationnelle (SEEPO) du Ministère fournit l'essentiel des indicateurs de rendement des forces maritimes. Le SEEPO évalue chaque tâche des forces maritimes de façon continue et donne au moment opportun une bonne indication du degré d'efficacité atteint dans l'accomplissement de chacune des missions, y compris les fonctions du quartier général et les fonctions d'instruction.

Accords de défense collective et alliances : Le Commandement maritime a continué d'honorer son engagement envers l'OTAN en fournissant une frégate ou un destroyer à la Force navale permanente de l'Atlantique (STANAVFORLANT). L'escadron de la STANAVFORLANT participe aux opérations visant le respect des sanctions imposées par les Nations Unies dans l'Adriatique (opération SHARP GUARD) depuis le 15 juin 1993. En outre, cinq navires ont pris part à des exercices liés à l'OTAN.

Des unités des MARPAC ont pris part à l'exercice RIMPAC 95, un exercice à grand déploiement mettant en jeu des unités navales et aériennes de l'Australie, du Canada, du Japon, de la République de Corée et des États-Unis. Des destroyers de la 2^e Escadre de destroyers ainsi que des avions et des hélicoptères du Groupe aérien maritime ont participé avec des unités de la marine et de la garde côtière des États-Unis à plusieurs exercices étalés sur toute l'année, notamment un exercice de surveillance et de défense du détroit de Juan de Fuca.

Opérations internationales de maintien de la paix : Tout au long de l'année, des unités des MARLANT et des MARPAC ont participé à diverses missions de maintien de la paix. Comme il a déjà été mentionné, des destroyers canadiens prennent part aux opérations de la STANAVFORLANT dans l'Adriatique depuis juin 1993. Deux avions Aurora du Groupe aérien maritime (GAM) ont été affectés à l'opération SHARP GUARD jusqu'au 13 mai 1994. Enfin, au cours de l'année qui vient de s'écouler, des membres du COMAR ont participé à sept opérations de maintien de la paix un peu partout dans le monde.

Opérations de la Réserve navale : Les opérations menées par la Réserve navale à l'appui des patrouilles des pêches du ministère des Pêches et des Océans et des patrouilles préventives de la GRC, qui relève du Solliciteur général, témoignent du rôle élargi que remplit cet élément au sein de la Force totale. Les deux principaux rôles de la Réserve sont la défense côtière et le contrôle naval de la navigation commerciale. Tous les exercices auxquels elle participe doivent lui permettre de mieux remplir ces rôles. Les unités de la Réserve navale ont continué de s'entraîner sur les deux côtes; elles ont également participé aux exercices réels BELL ORCA 95, MARCOT 1/95, MARCOT 2/95 et BELL BUOY 95.

INDICATEURS DE RENDEMENT

Initiatives de réduction des dépenses de défense

Le Commandement maritime a atteint l'ensemble des objectifs en matière de compressions fixés à la suite des budgets de 1994 et de 1995 et de l'examen des programmes. À ce jour, tous les objectifs liés à la réduction du personnel civil et militaire ont été respectés, et des plans ont été établis pour permettre d'effectuer le reste des compressions d'ici 1998-1999. Les réductions de dépenses prévues ont été dépassées. Les BFC Cornwallis et Shelburne ont fermé leurs portes. Les stations radio de Mill Cove (Nouvelle-Écosse) et d'Aldergerove (Colombie-Britannique) ont vu baisser leur activité et seront appelées à fermer une fois que leurs sites d'émetteur respectifs deviendront superflus. La BFC Shearwater fusionnera avec la BFC Halifax et fera l'objet de réductions en 1996.

En ce moment, les forces maritimes prennent de nombreuses initiatives dans le but de rationaliser l'infrastructure et d'accroître l'efficacité et l'efficience. L'organisation du Chef d'état-major (Matériels) a été complètement restructurée, ce qui a permis de réaliser des économies importantes, de considérablement réduire le personnel et d'accroître l'efficacité de façon notable. Il est prévu que le nouveau système de gestion des entrepôts et des approvisionnements de la BFC Halifax sera entièrement payé d'ici cinq ans. Dans le cadre de son programme pour le

(en milliers de dollars)	
8,2	• Simulateurs de combat naval (voir page 116);
3,5	• Regroupement des ateliers de l'Unité de radoub - Esquimalt (Colombie-Britannique) (voir page 113).

Résultats des opérations de 1994-1995

Surveillance et maintien de la souveraineté : Pour s'acquitter de ses responsabilités en matière de surveillance et de maintien de la souveraineté, le Commandement maritime a effectué des patrouilles aériennes et maritimes, organisé des visites portuaires et prêté son assistance à d'autres ministères gouvernementaux. Les navires du Commandement maritime et les aéronefs du Groupe aérien maritime ont assuré la surveillance des eaux territoriales et de la zone de pêche exclusive de 320 kilomètres. Un certain nombre de navires ont effectué des patrouilles de surveillance des pêches sur le littoral Atlantique pour le compte du ministère des Pêches et des Océans. En tout, 125 jours-navires ont été consacrés à des activités à l'appui du ministère des Pêches et des Océans, et 64 jours-navires supplémentaires ont été consacrés à des patrouilles préventives pour le compte du Solliciteur général et de la GRC. Par ailleurs, les navires des Forces maritimes du Pacifique ont visité plus d'une douzaine de ports de la Colombie-Britannique dans le cadre de leur entraînement au niveau de l'unité et de la formation.

Des unités du Commandement maritime ont participé à des projets de recherche pour la défense dans les eaux de l'Atlantique, du Pacifique, de l'Arctique et des Grands Lacs et ont prêté leur appui aux navires de recherche océanographique QUESST et ENDEAVOUR. Ces derniers ainsi que le NCSSM CORMORANT ont aidé les Centres de recherches pour la défense et plusieurs établissements civils dans leurs recherches scientifiques.

Les destroyers, les sous-marins et les navires ravitailleurs d'escadre du Commandement ont poursuivi le programme annuel de familiarisation avec le milieu marin conçu pour les élèves inscrits au Collège d'état-major et de commandement des Forces canadiennes et au cours d'adjudant-chef. Les unités de la côte ouest ont assuré la formation en mer des officiers subalternes. On a fait visiter les unités du Commandement maritime à des groupes tant militaires que civils.

Défense de l'Amérique du Nord : Les aéronefs, les navires de surface et les sous-marins du Commandement maritime et du Groupe aérien maritime se sont maintenus à un degré élevé de préparation opérationnelle grâce à un calendrier équilibré d'activités d'entraînement conjointes et indépendantes, d'évaluations tactiques et de travaux d'entretien systématique. Afin de profiter au maximum du temps passé en mer et d'accroître leur état de préparation opérationnelle, ils ont fait un usage intensif des polygones de tir, des cibles d'entraînement et des services de soutien de la marine américaine sur les deux côtes.

Trois exercices opérationnels de la flotte canadienne au niveau de la formation ainsi qu'un exercice maritime d'entraînement coordonné se sont tenus sur la côte est, tandis que de nombreux exercices d'escadron et un exercice maritime d'entraînement coordonné ont eu lieu sur la côte ouest. Ont participé à ces exercices des navires et des aéronefs américains et britanniques.

Entraînement au niveau de la flotte : Il est prévu que neuf navires et un sous-marin participeront à deux exercices liés à l'OTAN. Il y aura également un exercice d'entraînement aux opérations du Commandement maritime. Toutes les unités disponibles des MARLANT et plusieurs forces maritimes alliées prendront part à cet exercice. Les Forces maritimes du Pacifique détacheront le Groupe opérationnel canadien du Pacifique pour un important exercice MARCOT, et six navires participeront à l'exercice RIMPAC 96 avec des unités des Etats-Unis et de marines de pays de l'Extrême-Orient. En outre, des unités des MARPAC prendront part à trois autres exercices d'entraînement de la flotte.

Groupe aérien maritime : Des avions et des hélicoptères participeront aux côtés de navires et de sous-marins des forces maritimes à tous les exercices d'entraînement au niveau de la formation et de la flotte. En outre, des aéronefs du Groupe aérien maritime feront appel à des sous-marins pour s'entraîner à la lutte anti-sous-marin. Des équipages d'hélicoptère continueront au besoin de s'entraîner en mer à bord de navires afin de maintenir leurs compétences.

Ecoles navales : Des navires, des sous-marins et des aéronefs seront utilisés pour appuyer les cours spécialisés offerts aux officiers du Centre des opérations, l'entraînement des équipages de destroyers, les cours avancés pour officiers de navigation, et l'entraînement des réservistes.

Sixième Groupe opérationnel maritime : Les MARPAC continueront d'offrir un entraînement en mer aux officiers subalternes, tout en poursuivant la transition amorcée l'an dernier, c'est-à-dire le remplacement des destroyers de l'escadron d'instruction par une combinaison de destroyers opérationnels, de navires de moindres dimensions et de simulateurs.

Projets d'immobilisations : Les projets des forces maritimes et les projets connexes du Groupe aérien maritime sont structurés de façon à permettre l'exécution des tâches du Commandement maritime. On améliore actuellement la capacité des forces maritimes de s'acquitter de leurs missions grâce à un certain nombre de programmes d'immobilisations, nouveaux ou déjà en cours. Voici certains des grands projets (énumérés au tableau 42) auxquels on prévoit d'affecter des fonds en 1996-1997:

	(en millions de dollars)
• Frégate canadienne de patrouille (voir pages 113 et 126);	288,3
• Navires de défense côtière (voir pages 113 et 152);	137,8
• Projet de révision et de modernisation de la classe Tribal (voir pages 113 et 127);	51,4
• Jetée NB - BFC Halifax (Nouvelle-Ecosse) (voir page 111);	21,8
• Jetée NN - BFC Halifax (Nouvelle-Ecosse) (voir page 111);	12,2
• Système antipollution à bord des navires (voir page 113);	10,9

jusqu'à trois semaines. Les navires se rendent dans des zones et des localités côtières pour faire respecter les lois fédérales, sensibiliser le public, promouvoir le Programme de surveillance côtière et renforcer les relations communautaires. Quant aux MARPAC, elles prévoient consacrer 20 jours-navires à chacune de ces activités du Solliciteur général et de la GRC. Dans la région de l'Atlantique, la coordination des opérations de recherche et de sauvetage est assurée depuis le Quartier général du Commandement maritime, à Halifax (Nouvelle-Écosse).

Ententes de défense collective, alliances et opérations internationales de maintien de la paix : Le Canada maintiendra son engagement à l'égard de la Force navale permanente de l'Atlantique (STANAVFORLANT) de l'OTAN en continuant de lui fournir un destroyer. Actuellement, la STANAVFORLANT participe à l'opération SHARP GUARD, dans l'Adriatique, à l'appui de l'embargo des Nations Unies dans les Balkans. À l'avenir, un navire canadien sera affecté occasionnellement à la Force navale permanente de la Méditerranée.

Tout au long de l'année financière, on poursuivra l'introduction des nouvelles frégates de la classe HALIFAX, aussi connues sous le nom de frégates canadiennes de patrouille, et des 12 nouveaux navires de défense côtière de la classe KINGSTON. Par moments, jusqu'à cinq navires à la fois seront soumis à des essais à Halifax (Nouvelle-Écosse) et à Esquimaux (Colombie-Britannique).

Pendant toute l'année, des navires du Commandement maritime visiteront des ports canadiens sur les deux côtes à l'appui du recrutement, de la Réserve navale, des cadets, des relations publiques et des programmes communautaires. Des visites portuaires seront également organisées dans des pays étrangers, en consultation avec le ministère des Affaires étrangères et du Commerce international, pour promouvoir les intérêts canadiens désignés par le gouvernement. De plus, la flotte organisera pour des groupes militaires et des groupes civils des excursions de familiarisation avec le milieu marin et des visites de bâtiments à quai.

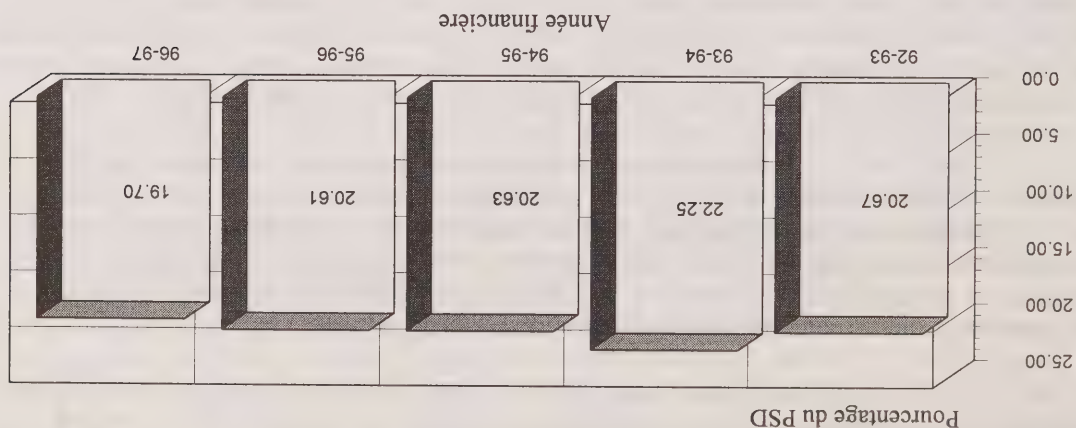
Entraînement et exercices

Des activités d'entraînement seront menées tout au long de l'année au niveau de l'unité, de la formation et de la flotte. Il s'agit des activités suivantes:

Entraînement au niveau de l'unité : Huit navires et un sous-marin des Forces maritimes de l'Atlantique seront mis à l'épreuve. Quatre navires des Forces maritimes du Pacifique seront mis à l'essai après carénage ou entreprendront un programme annuel plus bref de mise à l'essai. Après cette période, les équipages de ces bâtiments et des autres navires des côtes est et ouest s'entraîneront au niveau de l'unité afin de se maintenir en état de préparation opérationnelle et accompliront d'autres tâches. Trois exercices d'entraînement ont été prévus pour des sous-marins.

Entraînement au niveau de la formation : Des équipages de navires et d'aéronefs prendront part à des exercices nationaux sur les deux côtes pour être en mesure de former des groupes opérationnels bien intégrés. Grâce à un exercice opérationnel de la flotte canadienne, un exercice du groupe opérationnel de la côte ouest, un exercice de préparation au combat et divers autres exercices, ainsi qu'aux traversées que nos navires devront effectuer pour se rendre à des exercices internationaux de grande envergure et en revenir, les groupes opérationnels canadiens seront prêts à participer à n'importe quelle opération nationale, alliée ou de l'OTAN.

Tableau 12 : Dépenses effectuées pour les forces maritimes, exprimées en pourcentage des dépenses totales du Programme



5. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Besoins en 1996-1997

Le programme de 1996-1997 vise à offrir au personnel du Commandement maritime un entraînement au niveau de l'unité, de la formation et de la flotte. Cet entraînement progressif permet de maintenir la capacité de surveiller et de contrôler les eaux ressortissant au Canada et les zones avoisinantes. De plus, ce programme prépare les forces maritimes à faire face aux événements qui surviennent dans le monde entier et à défendre les intérêts du Canada, et leur donne la souplesse dont elles ont besoin à cette fin.

Protection de la souveraineté, surveillance et défense de l'Amérique du Nord : En 1996-1997, les Forces maritimes de l'Atlantique et du Pacifique auront de nouveau à appuyer d'autres ministères fédéraux. Des unités du Commandement maritime et du Groupe aérien maritime effectueront toute l'année durant des patrouilles de surveillance et de maintien de la souveraineté dans les eaux où le Canada a des intérêts à défendre. Le Commandement maritime continuera d'offrir un soutien à d'autres ministères fédéraux pour les aider à assurer la protection des pêches, la répression du trafic de drogue, la surveillance de l'environnement et la protection des ressources économiques, le nombre de jours-navires et de jours-aéronefs consacrés à ces tâches restant à peu près le même qu'en 1995-1996. Les Forces maritimes de l'Atlantique (MARLANT) consacreront environ 125 jours-navires à la surveillance des zones de pêche de la côte est pour le compte du ministère des Pêches et des Océans. Quant aux Forces maritimes du Pacifique (MARPAC), elles réserveront 30 jours-navires aux patrouilles de protection des pêches de la côte ouest. Le Groupe aérien maritime, pour sa part, prévoit un total de 1 116 heures-aéronefs (700 sur la côte est et 316 sur la côte ouest, plus 100 heures à répartir) à l'appui de Pêches et Océans. Tant les MARLANT que les MARPAC continueront d'affecter au besoin des navires, des sous-marins et des aéronefs aux opérations de lutte antidrogue du Solliciteur général et de la GRC. Les MARLANT consacreront 40 jours-navires au programme de patrouille préventive et 40 jours au programme de lutte antidrogue. Ces patrouilles, menées par deux ou trois navires ayant à leur bord des représentants de la GRC et de Douanes Canada, durent

Tableau 10 : Sommaire des ressources de l'activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement		881 503	17 158	922 186	16 003	919 530	17 566
Personnel		652 656		632 612		609 089	
Fonctionnement et entretien		1 534 159		1 554 798		1 528 619	
Capital		629 475		806 544		1 009 246	
Total des besoins		2 163 634		2 361 342		2 537 865	
Moins : Recettes à valoir sur le crédit		24 436		22 579		23 059	
		2 139 198	17 158	2 338 763	16 003	2 514 806	17 566

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 40,7 %, Fonctionnement et entretien 30,2 %, Capital 29,1 %. Les recettes proviennent principalement de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, de la vente de combustible à des gouvernements étrangers et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Les besoins de la Réserve, qui sont décrits au tableau 76, page 184, sont inclus dans les totaux établis pour l'activité. Le tableau 11 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1994-1995. L'explication de la différence globale nette pour le Programme des services de la Défense, qui compte sept activités outre les forces maritimes, figure à la page 16.

Tableau 11 : Résultats financiers en 1994-1995

(en milliers de dollars)		1994-1995			
		Réel		Budget principal	
		\$	ETP	\$	ETP
Dépenses de fonctionnement	Personnel	919 530	17 566	847 966	17 969
Fonctionnement et entretien		609 089		563 321	
Besoins de fonctionnement		1 528 619		1 411 287	
Capital		1 009 246		997 450	
Total des besoins		2 537 865		2 408 737	
Moins : Recettes à valoir sur le crédit		23 059		26 536	
		2 514 806	17 566	2 382 201	17 969
					132 605
					(403)

Le tableau 12 fait état des dépenses effectuées pour les forces maritimes, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de la Défense, pour les années financières 1992-1993 à 1996-1997.

(Nouvelle-Écosse) et à Esquimalt (Colombie-Britannique). Par ailleurs, le commandant de la Réserve navale, dont le quartier général se trouve à Québec (Québec), est responsable de l'état de préparation de cette composante essentielle des forces maritimes. Les centres de recherche et de sauvetage des régions de l'Atlantique et du Pacifique sont basés au Quartier général du COMAR, à Halifax (Nouvelle-Écosse) et au Quartier général des MARPAC, à Esquimalt (Colombie-Britannique).

L'élément régulier de la marine se compose de 20 frégates et destroyers (en 1996-1997, il est prévu qu'au moins 10 de ces navires seront opérationnels en tout temps, le reste devant subir des travaux de radoub ou des essais d'homologation), trois sous-marins, trois navires de soutien opérationnel et un navire auxiliaire de plongée pouvant mener des opérations dans les fonds marins. Lorsqu'elles sont déployées, les unités travaillent ensemble au sein d'organisations fonctionnelles connues sous le nom de «groupes opérationnels». Sur le plan administratif, les principaux navires de surface sont répartis en deux groupes opérationnels, soit un sur chaque côte; il y a également un groupe opérationnel chargé de la défense côtière sur chacune des deux côtes. Six navires-patrouilleurs (anciens dragueurs de mines) sont utilisés pour l'entraînement des officiers subalternes. Une flotte auxiliaire comprenant des navires de recherche océanographique, des remorqueurs océaniques et portuaires, des pétroliers côtiers, des navires auxiliaires de plongée et d'autres embarcations assure le soutien de la flotte opérationnelle. Parmi les installations au sol, on trouve des chantiers maritimes, des bases dotées d'installations d'entraînement et de dépôts d'approvisionnement, des magasins de munitions et des stations radio sur les côtes est et ouest. L'élément aéronaval opérationnel fourni par le Groupe aérien maritime du Commandement aérien comprend 18 avions-patrouilleurs à grande autonomie Aurora répartis entre trois escadrons opérationnels et un escadron d'entraînement. Trente hélicoptères polyvalents Sea King sont répartis entre deux escadrons opérationnels et un escadron d'entraînement. Trois avions de surveillance maritime Arcurus mènent des opérations à partir de la BFC Greenwood (Nouvelle-Écosse). Enfin, deux escadrons aériens polyvalents et un escadron de guerre électronique appuient la flotte.

La Réserve navale s'est vu attribuer deux fonctions principales : la défense côtière et le contrôle de la navigation commerciale. Deux bâtiments auxiliaires de lutte contre les mines servent à l'entraînement des réservistes et mènent des opérations à l'appui d'autres ministères fédéraux. Le NCSSM KINGSTON, premier d'une série de 12 navires de défense côtière destinés à la Réserve navale, a été lancé en août 1995, et le deuxième navire, le NCSSM NEW GLASGOW, a été lancé à la fin de 1995. Actuellement, la Réserve navale compte environ 4 550 membres répartis entre 24 divisions d'un bout à l'autre du pays. Les divisions de la Réserve navale sont disséminées dans toutes les régions du Canada pour favoriser une meilleure connaissance du rôle et des missions de la marine au sein de l'ensemble de la population et pour donner à tous les Canadiens la possibilité de participer à la défense maritime de leur pays. C'est également une façon idéale et rentable d'appuyer la marine au sein de la Force totale et d'établir une solide base de formation et de recrutement utilisable en cas de mobilisation.

4. SOMMAIRES DES RESSOURCES

L'activité «Forces maritimes» représente 19,7 % des dépenses totales prévues pour 1996-1997 dans le cadre du Programme des services de la Défense et 18,4 % du nombre total d'équivalents temps plein. Elle représente également 6,0 % des recettes totales du Programme.

Le Commandement maritime se compose de quatre éléments, à savoir le Quartier général du Commandement maritime et trois commandements subordonnés: les Forces maritimes de l'Atlantique (MARLANT), les Forces maritimes du Pacifique (MARPAF) et la Réserve navale (RESNAV). Le commandant du Commandement maritime, dont le quartier général est actuellement situé à Halifax (Nouvelle-Écosse), doit rendre compte du maintien de forces maritimes équilibrées, aptes au combat et polyvalentes. Comme il a été annoncé dans le budget de 1995, le quartier général de ce commandement sera éliminé d'ici 1997, et ses fonctions seront transférées au Quartier général de la Défense nationale. Le commandant du Commandement maritime dirige aussi, pour le compte de l'OTAN, le Sous-secteur canadien de l'Atlantique, à titre de COMCANLANT. Il a délégué la responsabilité de l'état de préparation des bases, navires et unités des côtes est et ouest aux commandants des Forces maritimes de l'Atlantique et du Pacifique, basées respectivement à Halifax

Cette activité concerne les forces maritimes des côtes est et ouest, placées sous le commandement opérationnel du commandant des Forces maritimes de l'Atlantique et du commandant des Forces maritimes du Pacifique respectivement, et les forces du Commandement aérien placées sous le commandement et le contrôle opérationnels du commandant du Groupe aérien maritime mais affectées, à des fins opérationnelles, auprès des commandants des Forces maritimes de l'Atlantique et du Pacifique. Ces forces sont réparties entre six bases, quatre stations et un détachement, situés surtout sur les côtes est et ouest.

3. DESCRIPTION

les centres de coordination des opérations de recherche et de sauvetage des régions de l'Atlantique et du Pacifique sont basés au Quartier général des Forces maritimes de l'Atlantique (MARLANT), à Halifax (Nouvelle-Écosse), et au Quartier général des Forces maritimes du Pacifique (MARPAF), à Esquimalt (Colombie-Britannique).

recherche et sauvetage :

toutes les unités du COMAR sont en mesure d'apporter de l'aide humanitaire et des secours en cas de catastrophe. Les secours apportés par le NCSS PRESEVER en Floride et les missions de soutien accomplies en Somalie constituent deux exemples récents;

aide humanitaire et secours en cas de catastrophe :

toutes les unités du COMAR sont en mesure de prêter main-forte à des organismes gouvernementaux. Les unités du COMAR apportent couramment du soutien en effectuant des patrouilles et en menant des opérations pour le compte de la Gendarmerie royale du Canada;

aide à des organismes gouvernementaux :

un groupe opérationnel comprenant jusqu'à quatre navires de combat (DDH/FFH/SSK), ainsi qu'un navire de soutien logistique. En outre, un DDH/FFH est affecté de façon continue à la Force navale permanente de l'Atlantique (STANAVFORLANT);

défense collective :

A. Forces maritimes

1. OBJECTIF

Cette activité englobe le maintien de forces maritimes aptes au combat, flexibles et polyvalentes conçues pour :

- surveiller et contrôler l'activité dans le secteur de compétence maritime du Canada;
- conserver la capacité de mener efficacement des opérations avec les forces armées des États-Unis afin de défendre l'Amérique du Nord;
- affecter à des missions menées sous l'égide des Nations Unies des forces polyvalentes et aptes au combat pour favoriser la paix et la stabilité internationales;
- fournir des forces maritimes aptes au combat à l'Organisation du Traité de l'Atlantique Nord;
- aider d'autres ministères et organismes gouvernementaux à appliquer des lois et règlements du Canada;
- participer aux activités d'aide humanitaire et apporter des secours en cas de catastrophe;
- contribuer aux capacités nationales de recherche et de sauvetage.

2. BESOINS EN RESSOURCES

Pour atteindre ces objectifs, les forces maritimes doivent disposer des ressources suivantes :

opérations de maintien de la souveraineté :

un groupe opérationnel comprenant jusqu'à quatre navires de combat (DDH), frégates (FFH) et sous-marins (SSK)) sur chaque côte, ainsi qu'un navire de soutien logistique. Il faut également une unité de défense portuaire sur chaque côte, 12 navires de défense côtière et le soutien du Groupe aérien maritime;

défense de l'Amérique du Nord :

un groupe opérationnel comprenant jusqu'à quatre navires de combat (DDH/FFH/SSK) sur chaque côte, ainsi qu'un navire de soutien logistique. Il faut également une unité de défense portuaire sur chaque côte, 12 navires de défense côtière et le soutien du Groupe aérien maritime;

à bord des navires et à terre. Il a été décidé que les fournisseurs livreraient la nourriture directement aux clients et que le dépôt de ravitaillement serait fermé. (Un certain nombre d'autres bases ont aussi procédé à un tel changement.)

Il a ensuite été décidé de transmettre les budgets d'acquisition directement aux quelque 60 unités de la région de façon qu'elles deviennent responsables de l'achat et du paiement des articles qu'elles commandaient. En outre, les unités se sont vu attribuer des cartes de crédit et ont été autorisées à chercher les meilleures aubaines et le service le plus efficace dans les commerces de l'endroit. Ces mesures ont eu un effet radical : pour la première fois en 11 ans, la base n'a pas grevé son budget d'acquisition locale. La restructuration a également permis de réduire d'au moins 42 membres le personnel de la section de l'approvisionnement.

Fonds d'investissement

Le fonds d'investissement de D2000, qui est administré de façon centrale par le Chef - Services du renouveau de la gestion, a été établi à l'appui d'initiatives d'économie et d'évitement de coûts qui autrement ne seraient pas financées. On a alloué 10 millions de dollars par année à ce fonds, 1995-1996 étant la première année d'existence de celui-ci. Pour chaque dollar que le fonds investit, on a estimé que les sommes économisées s'élevaient à deux dollars et demi, sur une période de cinq ans.

Jusqu'à maintenant, le plus gros investissement a servi à financer l'installation du nouveau système de contrôle électronique d'accès au Quartier général de la Défense nationale, au coût de 3,1 millions de dollars. Ce système permettra d'économiser 840 000 \$ par année en réduisant le nombre de commissionnaires requis.

La section de l'approvisionnement de la BFC Comox (Colombie-Britannique) travaille actuellement à regrouper ses opérations en un seul endroit. Des installations ont été modifiées, au coût de 200 000 \$, pour permettre ce regroupement. Les économies entraînées par la réduction du personnel requis s'élèvent à 172 000 \$ par année.

Les logements à Halifax (Nouvelle-Écosse) ont été modifiés au coût de 152 000 \$ de façon à satisfaire à une norme d'utilisation pour les membres du personnel qui sont séparés de leur famille pour raison de service. Les économies sont estimées à 336 000 \$ par année.

L'efficacité du Programme des services de la Défense devrait être évaluée en fonction des résultats des mesures prises par le MDN pour défendre le Canada, contribuer à la paix internationale et défendre les intérêts du Canada à l'étranger.

Il va sans dire que le Ministère éprouve une certaine difficulté à mettre au point des indicateurs généraux qui permettent d'évaluer jusqu'à quel point ces buts abstraits sont atteints. Dans le cadre de ce processus, le MDN procède à l'élaboration de plans opérationnels, tout d'abord aux paliers du Ministère, des commandements et des groupes. Ces plans opérationnels devront faire état des résultats clés et inclure des indicateurs de rendement. Les premiers plans et indicateurs de rendement sont actuellement établis et serviront à l'élaboration des plans et des mesures de rendement des bases et des unités. L'objectif final consiste à rassembler les mesures de rendement de tous les paliers afin d'établir les mesures du Ministère tout entier, ce qui devrait se faire en 1996-1997.

Le Système d'efficacité et d'état de préparation opérationnelle des Forces canadiennes fournit aux hauts commandants militaires et à la haute direction du MDN des mesures concernant l'état de préparation des forces armées par rapport à des tâches particulières. Pour des raisons de sécurité nationale, il est impossible de divulguer dans le présent document des renseignements classifiés à ce sujet; toutefois, des indications générales sont fournies dans la section des Activités.

Le Ministère a néanmoins établi des objectifs de rendement qui ne permettent pas de mesurer l'efficacité opérationnelle du Programme des services de la Défense, mais qui concernent des activités ministérielles ayant un effet sur la mise en oeuvre du programme. Dans la présente section, il est question de ces activités, qui touchent l'utilisation des ressources (ex. fonds d'investissement) et le service à la clientèle (ex. meilleures pratiques de gestion).

Meilleures pratiques : Voici des exemples des meilleures pratiques adoptées par le MDN et les FC :

- La Base des Forces canadiennes Suffield, établie dans le sud de l'Alberta, accueille le Centre de recherches pour la défense (Suffield) et l'Unité d'entraînement de l'Armée britannique - Suffield. Cette dernière assume environ les trois quarts du coût total de fonctionnement de la BFC Suffield, et des pressions étaient exercées pour qu'elle réduise ces frais. Une équipe d'examen du rapport coût-efficacité a été constituée, et la mise en oeuvre des recommandations formulées dans son rapport permettra de réaliser des économies substantielles, sur les plans des ressources financières et des ressources humaines. Par exemple, le personnel du service des transports de la base, qui compte 48 membres, ne comprendra plus que 5 personnes. Le personnel militaire sera réduit de 228 à 89 membres d'ici l'automne de 1996, et le personnel civil, de 306 à 203 d'ici le début de 1996. Actuellement, les Britanniques paient environ 28,8 millions de dollars par année pour le personnel, mais les compressions ramèneront ce coût à 18,8 millions de dollars.

- Avant la restructuration de la section de l'approvisionnement de la Base des Forces canadiennes Esquimalt, en Colombie-Britannique, la commande la plus simple exigeait 117 étapes et 20 transferts. Il ne faut plus maintenant que 17 étapes et deux transferts, et les délais de livraison, qui étaient de 10 jours, ont été réduits à un ou deux jours. On a commencé à apporter des changements en 1993, en examinant attentivement le travail de la section de l'approvisionnement. On s'est entre autres interrogé sur la nécessité de maintenir le dépôt de ravitaillement servant les cuisines

- **Locaux :** On a besoin de financement pour des projets d'amélioration opérationnelle des locaux, distincts des activités d'ajustement de l'infrastructure liées aux fermetures de bases/d'installations. Jusqu'à maintenant, le coût estimatif des projets d'amélioration opérationnelle des locaux s'élève à 39,4 millions de dollars.
 - **Soutien aux garnisons :** En raison de l'augmentation des effectifs au sein des garnisons à cause du projet d'amélioration opérationnelle, les secteurs de la Force terrestre bénéficieront de fonds additionnels pour le fonctionnement et l'entretien liés au personnel.
- de transports de troupes blindés (TTB) et de prolongation de la durée d'utilisation de ceux qu'on possède déjà. On continue de chercher des façons de solutionner à long terme le manque de véhicules logistiques.

- doter de personnel qualifié 100 % des postes autorisés au sein de toutes les unités de campagne - de préférence d'ici le 1^{er} septembre 1996, mais au plus tard le 31 mars 1997;

- fournir à toutes les unités de campagne un équipement convenant à leurs effectifs, à leurs missions et tâches éventuelles, à leurs niveaux de dotation en personnel et à la disponibilité de leur matériel;

- répondre aux besoins de toutes les unités de campagne en conformité des barèmes approuvés; leur fournir les installations d'entraînement en garnison nécessaires;

- assurer le soutien en garnison de toutes les unités de campagne, en conformité des normes de service approuvées; et

- fournir les fonds nécessaires à l'atteinte des objectifs de mise en application énumérés ci-dessus ainsi qu'aux changements permanents des activités de base liées aux opérations et à la maintenance.

Le statut actuel des activités de mise en application est le suivant :

- **Sélection et recrutement** : Les objectifs à ces chapitres seront atteints par des transferts professionnels, des réentrainements de personnel qualifié, des mutations directes de miliciens et du recrutement en bonne et due forme. Dans le cas des recrues pour les armes de combat, la priorité sera initialement accordée à l'embauche de personnes qualifiées et semi-qualifiées issues de la Milice. Les démarches administratives liées à la sélection et au recrutement du personnel en vue de l'amélioration opérationnelle seront effectuées le plus rapidement possible.
- **Formation des recrues** : Les cours supplémentaires nécessaires à la formation des recrues débuteront le plus rapidement possible.

- **Entraînement professionnel (niveau élémentaire)** : Il se peut que les écoles de combat de secteur ne puissent accueillir toutes les recrues destinées aux armes de combat ou le nouveau personnel semi-qualifié. On est à étudier la possibilité d'avoir recours à des solutions de rechange, comme dispenser l'entraînement professionnel élémentaire dans les unités. Étant donné que ce dernier dure plus longtemps, il est possible que la majeure partie du personnel de soutien au combat ne se présente aux unités qu'à l'automne de 1996.

- **Entraînement professionnel (niveau avancé)** : On ne s'attend pas à ce qu'une formation professionnelle supplémentaire de niveau avancé soit requise.

- **Équipement** : Depuis 1995, les secteurs de la Force terrestre ont, dans leurs plans respectifs de distribution d'équipement, fait état d'un certain nombre de lacunes graves; on manque notamment de véhicules blindés de combat à roues COUGAR, de véhicules blindés légers à roues GRIZLY et de véhicules logistiques lourds à roues (VLLR) munis d'un chargeur à palette. À court terme, on souhaite combler les besoins en puisant à nouveau dans les stocks nationaux/de logistique, en effectuant des transferts entre secteurs et en redistribuant l'équipement ramené des Balkans. À long terme, on palliera au manque de véhicules blindés par des programmes d'acquisition

changements. Leur expertise permettra d'établir la nouvelle organisation de quartier général du MDN, proposée par l'ERGCC en décembre 1995 et censée entrer en vigueur à compter de 1996-1997.

- À l'été de 1997, une nouvelle organisation de quartier général sera en place.

Certaines décisions ont déjà été prises : Au MDN, entre 1994-1995 et 1997-1998, les effectifs des généraux et colonels ainsi que des civils détenant des postes de haute direction (EX) vont diminuer de 25 %. Les quartiers généraux de commandement seront éliminés et leurs chefs actuels se retrouveront au QGDN comme chefs d'état-major d'élément. Leurs nouveaux rôles et responsabilités seront définis d'ici la fin de 1996.

Le Quartier général de la Défense nationale verra sa structure allégée. D'autres QG seront réduits. Les Forces maritimes de l'Atlantique, le Secteur de l'Atlantique de la Force terrestre et le Groupe aérien maritime se retrouveront dans un même immeuble à Halifax. Des regroupements du genre sont présentement à l'étude pour d'autres quartiers généraux.

La restructuration entraînera pour une bonne part le recours à une nouvelle technologie de l'information; on voudra bâtir l'autoroute et établir les normes. La technologie de l'information et les normes communes dans tout le Ministère vont beaucoup contribuer à simplifier la tâche, en faisant disparaître l'actuelle multiplicité des systèmes au MDN; ils vont de ce fait permettre de réduire les coûts de l'instruction et du soutien.

En bout de ligne, le QGDN aura beaucoup changé. Il aura été considérablement dégraissé et sera infiniment mieux adapté à la nouvelle façon de faire du MDN. Son personnel sera regroupé dans quatre édifices, au lieu de trente-huit comme c'est actuellement le cas, du fait de la réduction de moitié de l'effectif actuel.

Immobilisations : Le Ministère poursuit ses efforts pour consacrer un minimum essentiel de fonds aux dépenses aux immobilisations, afin de stopper la détérioration de l'équipement militaire nécessaire et de le moderniser, et ce malgré des réductions marquées de son enveloppe de financement. En 1994-1995, 23,5 % du total des dépenses ont été consacrés aux immobilisations. Les sommes destinées aux immobilisations en 1996-1997 représenteront 23,5 % du Programme des services de la Défense.

Amélioration opérationnelle des forces terrestres de campagne : Dans son Livre blanc sur la défense de 1994, le Gouvernement reconnaissait la nécessité d'augmenter la taille des forces terrestres de campagne, afin d'appuyer les opérations de maintien de la paix en cours et de rendre possible une réaction appropriée aux futures situations d'urgence nécessitant des interventions multinationales à l'étranger. Cette disposition de la nouvelle politique de défense a entraîné la "réaffectation" à la force de campagne de quelque 3 000 ETP "d'amélioration opérationnelle" issus de l'infrastructure du commandement de la Force terrestre ainsi que d'autres éléments de capacité. Toutefois, au lieu de réduire les structures actuelles (conformément aux plans en vigueur) puis de les augmenter, on a eu recours à une série de transferts et de réattributions, ainsi qu'à l'utilisation de postes de Surplus de dotation en personnel militaire, ce qui a permis d'économiser de l'argent et de limiter les problèmes potentiels liés au personnel. D'ici la fin de 1996-1997, la force de campagne représentera 73,9 % de la Force terrestre (une augmentation de 11,4 %), le tout accompagné d'une diminution proportionnelle de l'infrastructure qui passe de 37,5 % à 26,1 %.

Les objectifs des actuelles activités d'amélioration opérationnelle sont les suivants :

(Personnel). Les schémas de réforme sont terminés dans les deux cas et on commence à en planifier l'application. Ces projets et de nombreuses autres initiatives dans des quartiers généraux ont occasionné la formation de diverses Équipes de restructuration - Gestion, commandement et contrôle chargées de leur mise en oeuvre.

Des résultats : Même s'il est difficile de produire une liste complète des économies découlant des initiatives de renouveau, de nombreux efforts ont été répertoriés dans un Manuel des meilleures pratiques de gestion, qui veut encourager les intéressés à tirer profit des expériences d'autrui. La deuxième édition du volume fait état de 170 initiatives individuelles, et la liste s'allonge de jour en jour. Des exemples de meilleures pratiques à la Défense nationale et dans les Forces canadiennes sont fournis à la section "Efficacité du Programme" à la page 37.

VISION 97 : L'avenir : Vision 97 de l'ERGCC appelle une organisation allégée, simplifiée, aux réactions plus rapides, souhaite la création d'un environnement d'information intégré et favorise une nouvelle culture.

De façon plus précise, l'ERGCC harmonise les efforts de restructuration et de renouveau au MDN et dans les FC. Elle établit également une structure de quartier général aux niveaux stratégique (QGDN) et opérationnel (formation de Marine, secteur de l'Armée de terre et groupe de la Force aérienne) capable de fonctionner efficacement avec jusqu'à 50 % moins de ressources. Les économies serviront à maintenir les capacités opérationnelles.

La restructuration est vue de façon fort différente par bien des gens - certains la considèrent comme "une idée qui tombe pile", d'autres la voient comme "le dernier concept à la mode", d'autres encore en parlent comme d'un "synonyme de réduction d'effectifs". Il s'agit de plus que cela. Le MDN est d'avis qu'elle s'impose, tout simplement, dans le contexte actuel. Les années 90 ont vu émerger des façons différentes de gérer les ressources, de nouvelles technologies et une ère de l'information exigeant un temps de réaction plus court. Il faut que le MDN s'adapte à ces réalités et à celles d'un budget de la défense qui va passer de 1 à moins de 10 milliards de dollars en quatre ans.

Conserver et accroître les capacités opérationnelles en dépit de ces réductions représente un défi de taille; seuls une gestion et un appui plus efficaces et moins coûteux desdites capacités nous permettront de le relever.

Il n'est certes pas facile de revoir de fond en comble la manière dont le MDN s'y prend pour faire les choses, mais c'est bien ce que l'ERGCC se propose d'accomplir, qui a reçu pour mandat de piloter de A à Z la restructuration, du QGDN aux bases/unités, en passant par les quartiers généraux subalternes et de commandement. En plus de recommander une nouvelle structure de quartier général pour le MDN et les FC, l'équipe devra proposer des méthodes plus efficaces d'appuyer les opérations.

L'échéancier est serré :

- Au cours des derniers mois, des responsables supérieurs du MDN et des FC se sont penchés et se sont mis d'accord sur de nouvelles façons de faire les choses - des manières d'économiser du temps, de l'argent et de la main-d'oeuvre.

- À la fin d'octobre 1995, des équipes de restructuration - GCC avaient terminé l'examen de l'organisation à mettre en place pour rendre possible l'avènement des

Au Quartier général de la Défense, les initiatives "du haut vers le bas" comptaient l'opération Excelerate du Sous-ministre adjoint (Matériel) et l'opération Renaissance du Sous-ministre adjoint

De multiples programmes de renouvellement de la gestion : À la fin de 1993, le Ministère, se basant sur des recommandations de Défense 2000, a produit une liste de principes de gestion qui mettait l'accent sur "le service, l'habilitation, l'innovation et l'imputabilité." Ces derniers ont servi de base à une amélioration de la gestion des ressources au sein du MDN et ont donné naissance à un certain nombre de programmes de renouvellement "du haut vers le bas" et vice versa. Bon nombre des premiers ont été lancés sous les auspices de Défense 2000 - particulièrement au Commandement de la Force terrestre et au Commandement maritime. Le Commandement aérien s'est pour sa part doté d'équipes de renouvellement avec des noms comme PECA (Programme d'excellence du Commandement aérien), Genesys, Phoenix et Plan de vol 97.

Renouvellement de la gestion : Le rythme du renouvellement s'est intensifié au MDN et dans les Forces canadiennes au cours de la dernière année. Les principaux changements, surtout en ce qui concerne les divers quartiers généraux, seront le fruit des travaux de l'Équipe de restructuration - Gestion, commandement et contrôle (ERGCC) entrepris en mai 1995. Celle-ci a reçu le mandat de coordonner les nombreux projets de changement en cours, y compris la fusion des actuels services de renouvellement de la gestion (Chef - Services du renouvellement de la gestion) et de l'ERGCC.

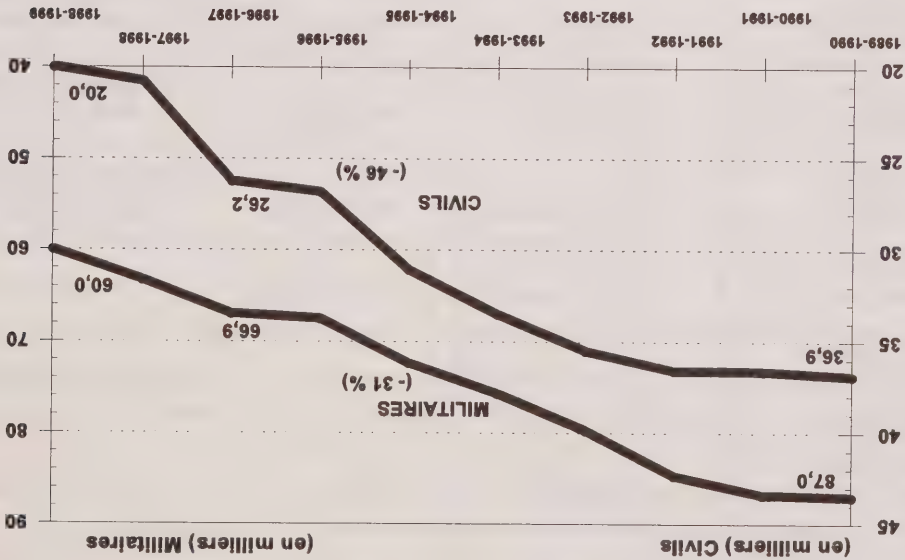


Tableau 9 : Niveaux d'effectifs de 1989-1990 à 1998-1999

Tableau 8 : Principaux changements d'infrastructure

Organisation	Mesure prévue	Date d'achèvement	Etat
La Musique du Royal Canadian Regiment, Gagetown (N.-B.)	Fermeture	1 ^{er} août 1994	Terminée
Camp Ipperwash (Ont.)	Fermeture	À communiquer	Usage terminé, négociations en cours
Station des Forces canadiennes Alert	Réduction	31 mars 1997	Planification en cours
BFC Bagotville (Qué.)	Réduction	31 mars 1996	Planification en cours
Quartier général de la Force terrestre, Saint-Hubert (Qué.)	Fermeture	1 ^{er} août 1997	Planification en cours
Détachement des Forces canadiennes London (Ont.)	Fermeture	1 ^{er} décembre 1996	Planification en cours
Détachement des Forces canadiennes Toronto (Ont.)	Fermeture	1 ^{er} décembre 1996	Planification en cours
BFC Cold Lake (Alb.)	Réduction	31 mars 1998	Planification en cours
BFC Chilliwack (C.-B.)	Fermeture	31 mars 1999	Planification en cours
Détachement des Forces canadiennes Jericho Beach (C.-B.)	Fermeture	31 mars 1997	Planification en cours

Personnel : L'effectif moyen de la Force régulière est fixé à 67 181 militaires en 1996-1997, ce qui représente une diminution de 19 652 (22,6 %) par rapport au niveau de 86 833 militaires enregistrés en 1990-1991, lorsque la réduction des forces s'est amorcée. En ce qui concerne le personnel civil, le nombre d'équivalents temps plein (ETP) doit être ramené à 26 237 en 1996-1997, ce qui correspond à une réduction d'environ 10 400 ETP (28,1 %) depuis 1990-1991.

Ces réductions découlent d'efforts concertés visant à accroître l'efficacité, par exemple la dissolution des Forces canadiennes Europe, la poursuite de la rationalisation de l'infrastructure au Canada et la compression des effectifs du Quartier général de la Défense nationale, des quartiers généraux subordonnés et des bases partout au Canada. Ces réductions ont été réalisées principalement grâce à divers mécanismes, dont l'attrition et la diminution du recrutement. Le tableau 9 fait état des niveaux du personnel de 1989-1990 à 1998-1999.

Tableau 8 : Principaux changements d'infrastructure

Organisation	Mesure prévue	Date d'achèvement	Etat
1 ^{re} Unité du Génie construction, de Winnipeg (Man.) à Moncton (N.-B.)	Déménagement	31 mars 1996	Planification en cours
Base des Forces canadiennes Calgary (Alb.)	Fermeture	31 mars 1999	Planification en cours
Base des Forces canadiennes Edmonton (Alb.)	Regroupement	1 ^{er} avril 1999	Planification en cours
Détachement des Forces canadiennes Penhold (Alb.)	Fermeture	1 ^{er} avril 1999	Terminée
Station des Forces canadiennes Aldergrove (C.-B.)	Fermeture	31 mars 1996	Planification en cours
Dépôt régional de matériel médical Chilliwiwak (C.-B.)	Fermeture	31 décembre 1994	Terminée
Centre de recherches pour la défense (Pacifique) Esquimalt (C.-B.)	Fermeture	31 mars 1995	Terminée
Royal Roads Military College Victoria (C.-B.)	Fermeture	31 août 1995	Planification en cours
Détachement des Forces canadiennes Nanaimo (C.-B.)	Fermeture	31 décembre 1994	Terminée. Soutien de la Réserve maintenu.
Station des Forces canadiennes Masset (C.-B.)	Réduction	31 mars 1997	Planification en cours
La Musique centrale, Ottawa (Ont.)	Fermeture	1 ^{er} août 1994	Terminée. Reprise des activités en tant que Centre de musique des Forces canadiennes.
La Musique du Princess Patricia's Canadian Light Infantry, Calgary (Alb.)	Fermeture	1 ^{er} août 1994	Terminée
La Musique Naden, Esquimalt (C.-B.)	Fermeture	1 ^{er} août 1994	Terminée
La Musique Vimy, Kingston (Ont.)	Fermeture	1 ^{er} août 1994	Terminée
La Musique du Royal 22 ^e Régiment, ville de Québec (Qué.)	Fermeture	1 ^{er} août 1994	Terminée

Tableau 8 : Principaux changements d'infrastructure

Organisation	Mesure prévue	Date d'achèvement	Etat
Emplacement avancé d'opérations prévu/centre d'entraînement dans le nord, Kuujuaq (Qué.)	Annulation	IMMÉDIATEMENT	Terminée
Base des Forces canadiennes Saint-Jean (Qué.)	Regroupement	31 mars 1996	Tel que prévu
Collège militaire royal de Saint-Jean (Qué.)	Fermeture	31 août 1995	Terminée
Dépôt régional de matériel médical, Valcartier (Qué.)	Fermeture	31 décembre 1994	Terminée
Division de la Réserve navale prévue à Valleyfield (Qué.)	Annulation	IMMÉDIATEMENT	Terminée
Dépôt de munitions des Forces canadiennes Angus (Ont.)	Fermeture	31 mars 1995	Terminée
École de musique des Forces canadiennes Borden (Ont.)	Fermeture	31 décembre 1994	Terminée
Station des Forces canadiennes Carp (Ont.)	Fermeture	31 décembre 1994	Terminée
Base des Forces canadiennes Kingston (Ont.)	Réduction	31 mars 1995	Terminée
Collège de la Défense nationale, Kingston (Ont.)	Fermeture	31 août 1994	Terminée
Base des Forces canadiennes North Bay (Ont.)	Réduction	31 mars 1996	Planification en cours
Base des Forces canadiennes Ottawa (Ont.)	Fermeture	1 ^{er} août 1995	En cours - fermeture complète reportée
Centre d'informatique des Forces canadiennes Ottawa (Ont.)	Regroupement	31 mars 1995	Planification en cours
Centre d'essais techniques (Terre) Ottawa (Ont.)	Fermeture	31 décembre 1994	Terminée
École d'état-major des Forces canadiennes Toronto (Ont.)	Fermeture	11 juillet 1994	Terminée
Base des Forces canadiennes Toronto (Ont.)	Fermeture	31 mars 1996	Planification en cours

3. ETAT DES INITIATIVES ANNONCÉES ANTÉRIEUREMENT

Le budget de 1994 a nécessité une réduction de sept milliards de dollars dans les niveaux de dépenses prévus pour la Défense sur une période de cinq ans, soit de 1994-1995 à 1998-1999. Des compressions supplémentaires de l'ordre de 2,8 milliards de dollars devant s'échelonner de 1995-1996 à 1998-1999 ont été prévues dans le budget de 1995. Les changements de programme approuvés par le gouvernement à la suite de ces compressions budgétaires ont entraîné la fermeture de 34 bases, stations, unités et installations. Les activités à 10 autres installations devaient être réduites ou annulées, et certaines activités devaient être regroupées à 2 endroits. Ces mesures ainsi que d'autres occasionneront, sur une période de quatre ans, une diminution de l'effectif militaire de 14 800 personnes et de l'effectif civil d'environ 13 600 personnes. Outre ces réductions de programmes, d'autres économies devaient être réalisées grâce à des coupes dans les domaines des fonctions de soutien, de gestion de projet, de la formation, de la recherche et du développement ainsi que de l'acquisition d'immobilisations.

La mise en oeuvre des réductions prescrites dans les budgets de 1994 et de 1995 et décrites ci-dessus se poursuit, et les dates limites seront respectées.

Réaménagement de l'infrastructure : Le Programme de réaménagement de l'infrastructure qui était en cours comporte maintenant d'autres réductions annoncées par suite du budget de 1995.

Le tableau 8 donne un aperçu des principaux changements d'infrastructure entrepris jusqu'à maintenant.

Tableau 8 : Principaux changements d'infrastructure

Organisation	Mesure prévue	Date d'achèvement	Etat
Base des Forces canadiennes Gander (T.-N.)	Réduction	1 ^{er} août 1997	Planification en cours
Base des Forces canadiennes Cornwallis (N.-É.)	Fermeture	31 mars 1995	Terminée
Station des Forces canadiennes Mill Cove (N.-É.)	Fermeture	31 mars 1996	Planification en cours
Base des Forces canadiennes Moncton (N.-B.)	Fermeture	1 ^{er} septembre 1996	Planification en cours
Base des Forces canadiennes Shearwater (N.-É.)	Réduction	31 mars 1997	Planification en cours
Station des Forces canadiennes Shelburne (N.-É.)	Fermeture	31 mars 1995	Terminée
Base des Forces canadiennes Chatham (N.-B.)	Fermeture	31 mars 1996	Planification en cours
Champ de tir prévu pour armes anti-aériennes, Bagotville (Qué.)	Annulation	IMMÉDIATEMENT	Terminée

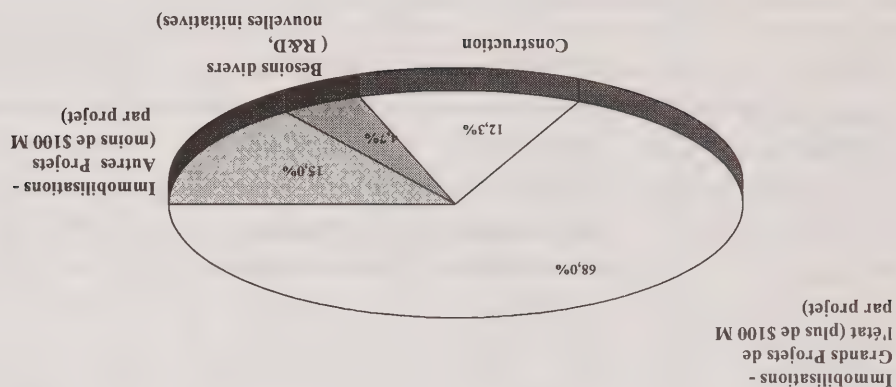
Les mesures de réduction du déficit exigées par le gouvernement nécessitent que le Ministère prenne des initiatives de façon immédiate et soutenue. Le MDN poursuivra les initiatives annoncées dans le budget de 1994 et procédera à de nouvelles coupes prescrites durant l'examen des programmes du gouvernement, afin de répondre aux objectifs du budget de 1995. La présente section fait état de ces mesures et des progrès accomplis. Les mesures en question sont conçues de manière à minimiser autant que possible les répercussions sur la capacité opérationnelle des Forces canadiennes. Elles incluent des réductions sur les plans de l'infrastructure, du cadre organisationnel et des activités de soutien, un programme général d'accroissement de l'efficacité dans tout le Ministère et la privatisation ou l'impartition de certains services.

Personnel : Il est prévu qu'en 1996-1997, les Forces canadiennes compteront en moyenne 66 981 militaires, dont le personnel chargé de la gestion des projets d'immobilisations. La diminution de 1 819 militaires par rapport au Budget des dépenses principal 1995-1996 est liée à la réduction de l'infrastructure et des frais généraux au Canada, y compris des compressions au Quartier général de la Défense nationale. Les initiatives du budget de 1995 entraîneront d'autres réductions au cours des années ultérieures, pour finalement atteindre l'effectif d'environ 60 000 recommandé dans le Livre blanc de 1994.

Conformément aux principes qui sous-tendent le budget de fonctionnement, les ressources humaines civiles sont présentées sous forme d'équivalents temps plein (ETP) dans le présent Plan de dépenses. En 1996-1997, il devrait y avoir 2 690 ETP civils de moins que le niveau prévu dans le Budget des dépenses principal 1995-1996 (28 927 ETP). Comme dans le cas de l'effectif militaire, la diminution du personnel civil reflète la réduction de l'infrastructure et des frais généraux au Canada, y compris des compressions au Quartier général de la Défense nationale. En outre, les initiatives du budget de 1995 entraîneront d'autres réductions au cours des années ultérieures, et ce, jusqu'à ce que soit atteint le niveau prescrit dans le Livre blanc de 1994, c'est-à-dire environ 20 000 ETP.

Immobilisations : Les sommes affectées à la défense permettront de fixer à 23,5 % la part du budget de 1996-1997 consacrée aux immobilisations. Le tableau 7 fait état des dépenses prévues dans chaque catégorie du programme d'immobilisations.

Tableau 7 : Programme d'immobilisations



La réduction du déficit fédéral canadien demeure une priorité. Le gouvernement prend des mesures pour atteindre d'ici 1996-1997 l'objectif qui consiste à ramener le déficit à 3 % du produit intérieur brut (PIB). Pour poursuivre ses progrès, le gouvernement a annoncé en décembre 1995 son intention de ramener le déficit à 2 % du PIB d'ici 1997-1998. L'Examen des programmes mené à l'échelle du gouvernement en 1994-1995 a donné lieu à d'importantes compressions sur les plans des affectations et des programmes dans la plupart des ministères fédéraux. Au sein du MDN, les décisions concernant les changements apportés aux programmes ont été prises trop tard pour être intégrées au Plan de dépenses de 1995-1996. Elles sont donc précisées dans le Plan de dépenses 1996-1997 pour la première fois. Les changements en question découlent des restrictions budgétaires de l'ordre de 2,8 milliards de dollars qui seront effectuées de 1995-1996 à 1998-1999 : ces compressions s'ajoutent aux coupes de sept milliards de dollars annoncées dans le budget fédéral de 1994 et devant être faites de 1994-1995 à 1998-1999.

Le principal objectif du programme de défense est de permettre au Canada de maintenir des forces polyvalentes et aptes au combat qui peuvent atteindre les objectifs de défense fixés par le gouvernement dans le Livre blanc. Compte tenu des compressions budgétaires requises, la plupart des secteurs de défense sont rationalisés de manière à ce que le programme de défense reflète uniquement les priorités les plus essentielles. C'est à cette fin qu'une quantité maximale de ressources sont consacrées à la modernisation et au renforcement des capacités opérationnelles des Forces canadiennes.

1. FACTEURS EXTERNES QUI INFLUENT SUR LE PROGRAMME

La politique de défense énoncée dans le Livre blanc sur la défense de 1994 répond toujours aux besoins du Canada. Grâce notamment aux forces polyvalentes et aptes au combat exigées par la politique de défense, le gouvernement est en mesure de s'adapter au contexte de sécurité instable et imprévisible.

Bien qu'il n'existe à l'heure actuelle aucune menace militaire à la stabilité mondiale, il persiste des conflits résultant principalement de tensions ethniques et de différends sur les frontières et les ressources. De nouvelles questions de sécurité ont également pris une grande importance à l'échelle internationale, entre autres la prolifération des armes de destruction massive et de leurs systèmes de lancement, diverses formes d'extrémisme, la dégradation de l'environnement, les migrations massives, le crime international et l'effondrement des structures d'autorité dans certains pays.

En ce moment, le Canada n'est exposé à aucun risque d'incursion ou d'invasion militaire. De même, il semble qu'aucun pays ne veuille pour le moment utiliser ses armes de destruction massive contre l'Amérique du Nord. Néanmoins, le gouvernement doit faire preuve de prudence en maintenant des forces capables de protéger la souveraineté nationale et de défendre le Canada et l'Amérique du Nord advenant une telle situation. Notre pays parvient à assurer efficacement sa défense grâce notamment à ses efforts de coopération avec les États-Unis. D'ailleurs, des ententes bilatérales conclues avec les États-Unis, comme l'accord du NORAD, sont actuellement examinées et mises à jour en fonction des nouvelles réalités financières et stratégiques. Les Forces canadiennes contribuent aussi à d'autres objectifs nationaux, y compris la surveillance et le contrôle du territoire, de l'espace aérien et des approches maritimes du Canada, l'aide au pouvoir civil, la recherche et le sauvetage, la surveillance des pêches, la lutte contre le trafic des drogues, la protection de l'environnement, l'apport de secours en cas de catastrophe et l'apport de soutien en période de crise nationale.

Le Canada favorise la sécurité internationale en participant à un vaste éventail d'opérations multilatérales menées sous l'égide des Nations Unies (ONU), de l'OTAN, d'autres organisations régionales ou des coalitions de pays partageant la même vision.

L'année dernière a marqué un tournant dans l'histoire des Nations Unies et de l'OTAN. Les Nations Unies, qui célébraient alors leur 50^e anniversaire, se sont trouvées à la croisée des chemins. Le sentiment d'euphorie entraîné par la fin de la guerre froide a fait place à l'incertitude et à la frustration, à la suite des revers de l'ONU en Somalie, au Rwanda et dans les Balkans. Comme certains pays membres n'ont pas payé leur quote-part et que d'autres ont choisi de régler eux-mêmes leurs problèmes nationaux, l'ONU s'est trouvée au bord de la faillite et a vu diminuer ses capacités d'action. L'étude sur l'amélioration de la capacité de réaction rapide de l'ONU que le Canada a présentée lors de la 50^e Assemblée générale de l'ONU a contribué aux efforts déployés par des pays membres pour renouveler l'organisation en la rendant plus pertinente et efficace.

L'OTAN a grandement favorisé la promotion et le maintien de la stabilité en dirigeant la mission mandatée par l'ONU dans les Balkans et en augmentant ses rapports avec des pays membres du Conseil de coopération de l'Atlantique Nord et du programme du Partenariat pour la paix. Par ailleurs, les plans d'expansion de l'OTAN progressent, tout comme les mesures visant l'établissement d'un cadre de sécurité complet pour l'ensemble de l'Europe.

La structure actuelle présentée au tableau 5 risque d'être modifiée par suite de l'exercice de restructuration du Quartier général dont il est question dans la section «Principales modifications du Programme - 1995-1996», à la page 17.

À l'extérieur du Quartier général de la Défense nationale, les Forces canadiennes sont groupées en trois commandements, c'est-à-dire le Commandement maritime, le Commandement de la Force terrestre et le Commandement aérien. De plus, deux autres formations remplissent des fonctions spécialisées, soit le Service de l'Instruction des Forces canadiennes et la Région du Nord des Forces canadiennes. Les commandants des commandements doivent rendre compte au Chef d'état-major de la Défense de la bonne marche de leur commandement et des formations subordonnées.

C'est cette structure de quartiers généraux et de commandements qui est chargée de mettre en oeuvre l'ensemble du Programme des services de la Défense et toutes les activités afférentes.

Tous les pouvoirs décisionnels relatifs à l'affectation des ressources au MDN sont exercés par le Ministre et peuvent être délégués par lui. Au Ministère, les décisions touchant l'affectation des ressources sont prises grâce à une structure formée de comités de gestion soit par consensus, soit en donnant des avis à leurs présidents respectifs. La responsabilité de gestion des résultats de chaque activité est confiée en grande partie aux chefs de commandement et de groupe. Des comptes sont rendus à la haute direction du Quartier général de la Défense nationale et aux commandants des commandements, et la responsabilité de gestion s'exerce par l'entremise de la chaîne de commandement. Le tableau 6 fait état des ressources affectées à chaque activité.

Tableau 6 : Ressources affectées à chaque activité en 1996-1997 (Après soustraction des recettes) (en milliers de dollars)

Activité	Fonctionnement et RPE*	Traitement, indemnités et RPE*	Soutien du matériel	Recettes	Total	Equivalents temps-plein **
Forces maritimes	578 532	590 658	994 444	(24 436)	2 139 198	17 158
Forces terrestres	756 563	1 194 927	1 244 020	(155 664)	3 039 846	30 450
Forces aériennes	742 769	917 248	1 079 325	(176 040)	2 563 302	21 288
Opérations interarmées	107 955	169 666	66 154	(4 125)	339 650	3 193
et protection civile						
Gestion des communications	88 237	138 549	149 287	(3 278)	372 795	3 153
et de l'information						
Appui à la fonction du personnel	184 340	389 543	107 193	(20 924)	660 152	9 235
Soutien du matériel	298 188	215 921	459 021	(5 086)	968 044	6 146
Orientation de la politique	286 864	144 962	58 553	(18 366)	472 013	2 595
et services de gestion						
Total	3 043 448	3 761 474	4 157 997	(407 919)	10 555 000	93 218

* RPE: Contributions aux régimes de prestations aux employés.

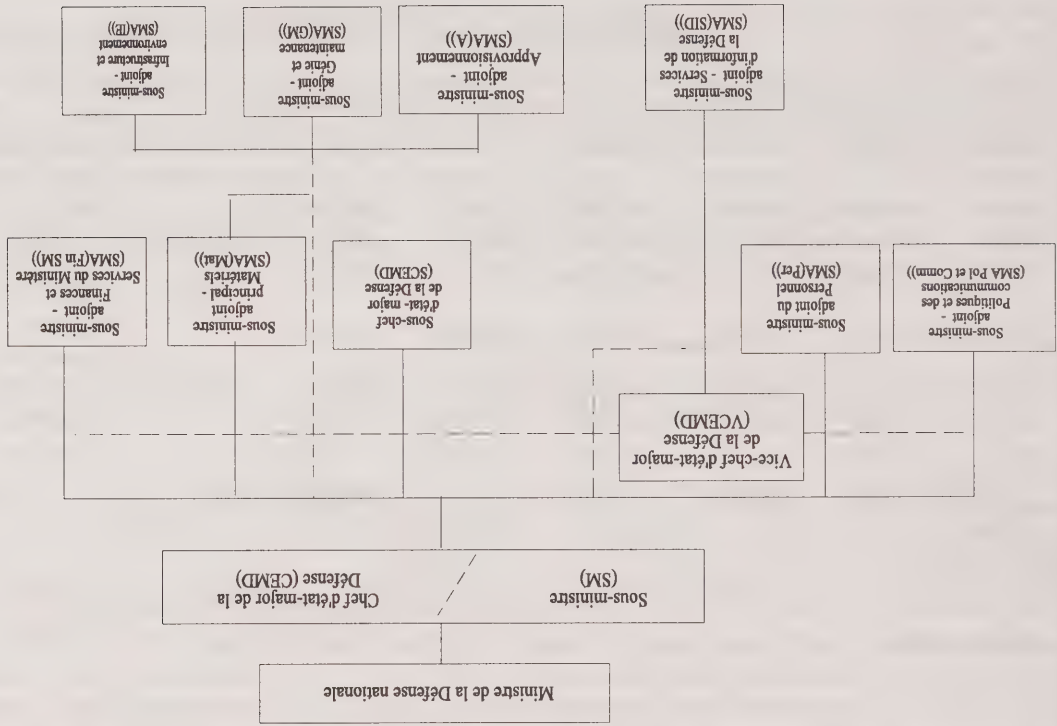
** Les ETP comprennent à la fois les civils et les militaires. Pour des renseignements supplémentaires sur les équivalents temps plein, voir le tableau 40, page 108.

Le Chef d'état-major de la Défense est le principal conseiller militaire du Ministre. Il doit assurer l'efficacité des opérations militaires et l'état de préparation des Forces canadiennes, afin que le ministère de la Défense nationale puisse s'acquitter des tâches que lui confie le gouvernement.

Le Chef d'état-major de la Défense tire son autorité de la *Loi sur la défense nationale*, aux termes de laquelle il est responsable du contrôle et de l'administration des Forces canadiennes. La Loi exige que toutes les ordonnances et les instructions destinées aux Forces canadiennes soient diffusées par lui ou par son entremise; elle lui assigne par conséquent la responsabilité des questions financières et de gestion du personnel qui touchent les membres des Forces canadiennes.

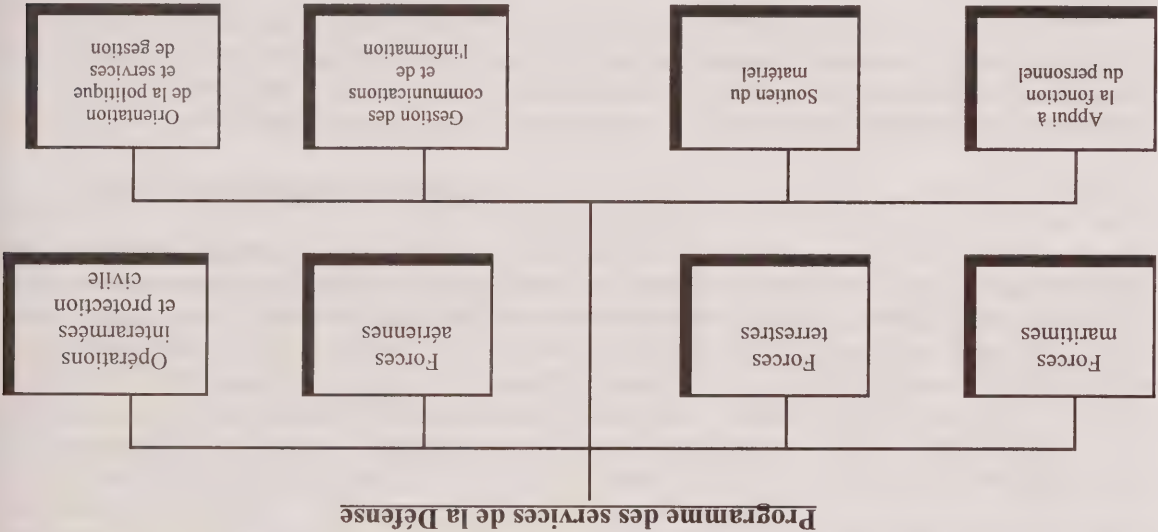
Au Quartier général de la Défense nationale, le Sous-ministre et le Chef d'état-major de la Défense reçoivent l'appui du Vice-chef d'état-major de la Défense, du Sous-chef d'état-major de la Défense, des Politiques et du Personnel, du Personnel, des Défense et des sous-ministres adjoints des Politiques et des communications, du Personnel, des Matériels, ainsi que des Finances et des services du Ministère. Trois sous-ministres adjoints prêtent main-forte au Sous-ministre adjoint principal (Matériels) dans les domaines du Génie et de la maintenance, de l'Infrastructure et de l'Environnement et de l'Approvisionnement. Le Sous-ministre adjoint (Services d'information de la Défense) relève du Vice-chef d'état-major de la Défense et chapeaute l'organisation intégrée de gestion de l'information du Ministère.

Tableau 5 : Structure du Quartier général de la Défense nationale (QGDN)



Structure par activité : Le Programme des services de la Défense est divisé en huit activités. Trois des activités, c'est-à-dire les Forces maritimes, les Forces terrestres et les Forces aériennes, constituent le potentiel de combat des Forces canadiennes. Trois autres activités ont trait à l'appui au personnel, au soutien logistique et matériel ainsi qu'aux communications stratégiques des Forces canadiennes et du Ministère. L'activité ayant trait aux opérations interarmées et à la protection civile comprend les éléments d'état-major qui planifient, commandent et dirigent les opérations interarmées et qui coordonnent les activités de protection civile au Canada. La dernière activité vise l'élaboration des politiques et la prestation de services de gestion au Ministère.

Tableau 4: Structure par activité



Structure organisationnelle : En vertu de la *Loi sur la défense nationale*, le ministre de la Défense nationale est responsable du contrôle et de la gestion des Forces canadiennes et de tout ce qui concerne la défense nationale. Le Ministre reçoit également l'appui de deux conseillers principaux, soit le Sous-ministre et le Chef d'état-major de la Défense.

La Sous-ministre tire son autorité principalement de la *Loi d'interprétation*, de la *Loi sur la gestion des finances publiques* et de la *Loi sur l'emploi dans la fonction publique*. La *Loi d'interprétation* est la plus déterminante des trois, puisqu'elle désigne la Sous-ministre comme le bras droit du Ministre dans l'exercice des diverses responsabilités qui incombent à ce dernier. Les deux autres lois assignent à la Sous-ministre des responsabilités spécifiques en ce qui touche l'administration financière du Ministère dans son ensemble et l'administration du personnel civil du Ministère.

La Sous-ministre est le principal conseiller civil du Ministre pour toutes les affaires ministérielles qui intéressent le gouvernement et ses organismes, en particulier le Bureau du Conseil privé, le Secrétariat du Conseil du Trésor et la Commission de la fonction publique. Elle doit veiller à ce que toutes les lignes de conduite du gouvernement se reflètent dans l'administration du Ministère et dans les plans et les opérations militaires.

1. INTRODUCTION

Le Programme des services de la Défense regroupe les activités et les ressources qui permettent au ministère de la Défense nationale et aux Forces canadiennes de remplir leurs rôles en matière de défense, c'est-à-dire protéger le Canada et l'Amérique du Nord et contribuer à la paix et à la sécurité internationales. En outre, le ministère de la Défense nationale et les Forces canadiennes collaborent avec Transports Canada pour fournir des services de recherche et de sauvetage et prêtent main-forte aux autorités civiles dans des domaines comme la surveillance et le contrôle des activités, le maintien de l'ordre, la surveillance des pêches, la lutte contre le trafic des drogues, la protection de l'environnement et l'apport de secours en cas de catastrophe. En 1996-1997, les fonctions et les ressources de l'ancien organisme Protection civile Canada seront intégrées au Programme des services de la Défense.

2. MANDAT

Le mandat du ministère de la Défense nationale est établi par la *Loi sur la défense nationale*, Lois révisées du Canada (1985), chapitre N-5. Aux termes de cette loi, le ministre de la Défense nationale est responsable des Forces canadiennes et de tout ce qui concerne la défense nationale. En outre, le ministre de la Défense nationale est le ministre responsable de la protection civile en vertu de la *Loi sur la protection civile*.

3. OBJECTIF DU PROGRAMME

L'objectif du Programme des services de la Défense est de protéger le Canada, de contribuer à la paix dans le monde et de promouvoir les intérêts canadiens à l'étranger. Des forces polyvalentes et aptes au combat sont maintenues pour permettre l'atteinte d'un certain nombre de sous-objectifs.

Sous-objectifs :

- défendre le Canada en protégeant son territoire et ses zones de compétence, aider les autorités civiles à protéger et à promouvoir les intérêts nationaux et prêter assistance en cas d'urgences nationales;
- défendre l'Amérique du Nord en protégeant les approches canadiennes en collaboration avec les États-Unis, promouvoir la sécurité de l'Arctique et chercher d'autres moyens de coopérer avec les États-Unis dans le domaine de la défense;
- contribuer à la sécurité internationale en participant à diverses opérations multilatérales sous l'égide des Nations Unies, de l'OTAN, d'autres organisations internationales et de coalitions de pays partageant la même vision que le Canada, en appuyant les efforts d'aide humanitaire et de reconstruction dans des régions dévastées par des conflits et en contribuant à des mesures de contrôle des armements et à d'autres mesures de renforcement de la confiance;
- contribuer à l'établissement d'un niveau de protection civile approprié et raisonnablement uniforme partout au Canada et en assurer le maintien.

Rwanda. En janvier 1995, le Canada a dépêché au Rwanda un Groupe de soutien logistique de la Force (GSF) de 120 personnes, à l'appui de la Mission des Nations Unies pour l'assistance au Rwanda (MINUAR). Il avait pour tâche de concevoir et de mettre en application un concept d'amélioration de l'efficacité et de l'efficience du soutien logistique de la MINUAR. Le Groupe s'est acquitté avec succès de sa mission et a été remplacé après six mois par un Groupe mixte de soutien de la mission (GMSM), formé de 85 personnes. Celui-ci a été dépêché pour aider la MINUAR à appuyer les éléments militaires de la force. Il devait coordonner et superviser la mise en application du concept établi par le GSF. Les Forces canadiennes au Rwanda totalisaient 110 personnes pendant la seconde moitié de 1995, et comprenaient le commandant de la force, 14 membres de l'état-major au QG MINUAR, dix observateurs de l'ONU ainsi que le GMSM. En décembre 1995, le mandat de la MINUAR a été modifié en profondeur et la force autorisée a été réduite au point de ne plus être apte au combat. Le Canada a par conséquent décidé de mettre un terme à son engagement envers la MINUAR.

Autres opérations. Des Canadiens continuent de participer à d'autres opérations, notamment au Moyen-Orient; on en trouve aussi au Centre cambodgien de déminage et avec la mission de maintien de la paix de l'Organisation pour la sécurité et la coopération en Europe (OSCE) au Nagorny-Karabakh.

Le Canada reconnaît également la nécessité que les Nations Unies soient plus aptes à organiser et à contrôler des missions de maintien de la paix; il a d'ailleurs pris des mesures constructives en ce sens. En septembre 1995, il a présenté à la 50^e Assemblée générale des Nations Unies une étude montrant comment l'ONU pourrait réagir encore plus rapidement en cas d'urgence. Le ministère de la Défense nationale dépêche de plus du personnel au Secrétariat de l'ONU à New York.

Païement des congés accumulés

En 1995-1996, le gouverneur général en conseil a autorisé que des règlements soient établis quant au "versement d'une somme d'argent au lieu de l'octroi de congés annuels, de congés accumulés et de congé de retraite".

Ces règlements permettront aux membres des Forces canadiennes de recevoir de l'argent comptant au lieu d'avoir à prendre les congés annuels qu'ils ont accumulés, lorsqu'ils comptent le nombre maximal de crédits de congé autorisé. De plus, les militaires qui le désirent pourront obtenir un paiement en remplacement des congés accumulés et des congés de retraite non utilisés, même lorsqu'ils n'ont pas dépassé le nombre maximal de congés pouvant être accumulés. Cela permettra de réduire les obligations financières des Forces canadiennes au chapitre des congés, qui sont de l'ordre de 500 millions de dollars environ. Ces paiements seraient effectués à chaque année financière où des fonds seront disponibles dans le cadre du Programme des services de la Défense. Les règlements en question s'inspireront grandement de la politique applicable à la fonction publique. Le paiement des congés accumulés n'entraînera aucun engagement de coût pour l'élément Ressources humaines du MDN, permettra d'épargner certaines sommes et réduira le nombre des militaires en non-activité, étant donné qu'on sera normalement tenu de travailler jusqu'à sa date de libération proprement dite.

En plus de participer à la FPNU, le Canada a contribué au pont aérien humanitaire à Sarajevo qui a pris fin en janvier 1996. Il est également un des six pays ayant pris part à l'opération AIRBRIDGE, il s'est occupé d'amener la majorité des secours humanitaires à l'aéroport de Sarajevo pour le compte du Haut commissariat des Nations Unies pour les réfugiés. Les Canadiens se sont au total chargés de 1 887 missions; ils ont assuré le transport de plus de 12 845 passagers et d'environ 26 950 tonnes de matériel de secours depuis juillet 1992.

Depuis octobre 1992, le Canada prête également son concours à l'Opération DENY FLIGHT, dans le cadre de son engagement à l'endroit de l'Escadron aéroporté d'alerte lointaine de l'OTAN. Les appareils AWACS de l'OTAN surveillent la zone d'exclusion aérienne au-dessus de la Bosnie-Herzégovine et empêchent qu'on y pénètre.

Jusqu'en décembre 1995, le Canada participait à l'opération SHARP GUARD, déployant un navail conjoint OTAN/Union de l'Europe occidentale dans l'Adriatique, pour contrôler et appliquer l'embargo sur les armes imposé à toutes les anciennes républiques yougoslaves. À l'heure actuelle, une frégate canadienne est affectée à la Force navale permanente de l'Atlantique, qui a pour mandat d'assurer la sécurité maritime pour le compte de la Force de mise en oeuvre dirigée par l'OTAN.

En octobre 1995, après que la situation en Bosnie-Herzégovine se fut considérablement améliorée, les Nations Unies ont décidé qu'elles n'y avaient plus besoin d'un effectif aussi important de la FORPRONU et ont demandé aux pays qui y dépêchaient des troupes de les réduire ou de les retirer. Le bataillon canadien en Bosnie n'a par conséquent pas été remplacé au terme de sa période de service de six mois en novembre 1995. Un mois plus tard, la Force de mise en oeuvre se voyait déléguer les pouvoirs de la FORPRONU.

La Force de mise en oeuvre (IFOR) a été créée pour assurer l'application des décisions d'ordre militaire découlant de l'Accord de paix de Dayton sur la Bosnie et l'Herzégovine, signé à Paris le 14 décembre 1995. Ladite Force dirigée par l'OTAN et établie en vertu du Chapitre VII de la Charte des Nations Unies aux termes de la Résolution 1031 du Conseil de sécurité, adoptée le 15 décembre 1995, a pour mandat de veiller à ce que toutes les parties en présence dans les Balkans se plient, dans les délais impartis, à l'échéancier sur le retrait et la séparation des forces prévu dans l'Accord. La contribution du Canada à la Force de mise en oeuvre est de 1 000 hommes. Il fournit un quartier général de brigade avec les éléments suivants en sous-ordre: un élément de combat comprenant un escadron blindé de reconnaissance, un groupe-compagnie d'infanterie et un escadron du génie de campagne. Compte tenu de ses tâches principales et des ressources dont il dispose, le contingent militaire canadien pourra appuyer l'application des aspects "civils" de l'Accord, y compris ceux touchant le respect des droits de l'homme, les élections, les affaires constitutionnelles, la stabilisation régionale et d'autres questions humanitaires.

Haïti. En janvier 1995, un détachement précurseur des Forces canadiennes est arrivé en Haïti pour entreprendre les préparatifs de la passation de pouvoirs entre la Force multinationale, dirigée par les États-Unis, et la Mission des Nations Unies en Haïti (MINUHA). La transition a officiellement été complétée le 31 mars 1995. La contribution du Canada à la MINUHA totalise 496 hommes, affectés à une unité d'aviation munie de huit hélicoptères, à un escadron de génie en terrain d'aviation, à une escadrille de transport ainsi qu'à des tâches de soutien et de commandement. Les membres de la MINUHA effectuent des patrouilles de sécurité et contribuent à la remise sur pied de l'infrastructure du pays. Il y a eu rotation du contingent canadien en septembre 1995; le nouveau groupe est en place pour six mois, c'est-à-dire jusqu'en mars 1996. Le mandat des Nations Unies prend fin le 29 février 1996, date à laquelle la MINUHA devrait passer le flambeau à une force qui reste à désigner. Les plans de retrait de la MINUHA prévoient que le contingent canadien va demeurer en Haïti jusqu'au 15 avril 1996.

Le renouveau de gestion est un domaine où l'activité est demeurée intense tout au long de 1995-1996.

D'importantes initiatives ont été mises de l'avant à ce chapitre sous les auspices de Défense 2000, créée en 1993 pour promouvoir le partenariat, la délégation de pouvoirs, les idées nouvelles, l'amélioration permanente, la planification axée sur l'imputabilité ainsi que la rentabilité et la compétitivité dans les activités de défense. Parmi les projets lancés en 1995-1996, on note la création d'un Fonds d'investissement de 10 millions de dollars mis à la disposition des commandants et gestionnaires n'ayant pas l'argent nécessaire dans leurs budgets courants pour s'attaquer sur le champ au renouveau, la formation d'un Groupe de travail sur les pratiques administratives chargé de revoir et d'améliorer ces dernières au MDN, ainsi que la mise sur pied d'un Groupe d'intervention pour la simplification des formalités administratives, afin d'éliminer le plus possible les règles trop lourdes et d'autres empêchements à la prise de décisions sages et opportunes.

Une Équipe de restructuration - Gestion, commandement et contrôle (ERGCC) s'est penchée sur l'importante question de la restructuration des quartiers généraux. On désire en effet créer une structure de QG aux niveaux stratégique et opérationnel, permettant de fonctionner efficacement avec jusqu'à 50 % moins de ressources. On s'attaquera à une restructuration de fond en comble, du QGDN jusqu'aux bases/unités. On souhaite aller plus loin qu'une simple compression d'effectifs en fonction d'objectifs financiers. On tient absolument à tirer le meilleur profit possible de diverses façons de gérer les ressources ainsi que des technologies modernes de l'ère de l'information. On procède actuellement à l'établissement d'une nouvelle organisation de QG qui devrait être en place en 1997-1998.

Des progrès marqués ont été réalisés dans deux domaines où l'adoption de modes différents de prestation des services laisse présager une meilleure gestion et un rendement financier accru. Une structure de soutien du secteur privé a été mise en place au Centre d'instruction de la milice de Meaford (Ontario); un entrepreneur y offre désormais une gamme de services allant de l'entretien ménager à l'alimentation, lesquels étaient auparavant assurés par des fonctionnaires ou des membres des Forces canadiennes. On a de plus obtenu la permission de mettre sur pied le Bureau du logement des Forces canadiennes (ALFC), organisme de service spécial qui débutera ses opérations en avril 1996 et de qui devrait éventuellement relever la gestion et l'exploitation des logements familiaux dans les établissements de défense. On souhaite que le Bureau du logement devienne financièrement autonome et que les locataires jouissent d'un meilleur service.

Opérations multilatérales

Les Balkans : Depuis quatre ans, le Canada participe activement aux efforts de la communauté internationale pour ramener la paix dans les Balkans. La Force de protection des Nations Unies (FORPRONU) a été créée en février 1992 par suite des événements en Croatie. Son mandat a été revu et élargi depuis; il s'applique maintenant à la Bosnie-Herzégovine et à l'ancienne république yougoslave de Macédoine. Le 31 mars 1995, les Nations Unies ont lancé trois opérations distinctes - mais interreliées en Croatie (Opération des Nations Unies pour le rétablissement de la confiance - ONURC), en Bosnie-Herzégovine (FORPRONU) et dans l'ancienne république yougoslave de Macédoine (Force de déploiement préventif des Nations Unies - FORDEPRENU); les trois étaient chapeautées par la Force de paix des Nations Unies (FPNU).

L'utilisation d'un nombre d'ETP civils et militaires inférieur au niveau prévu dans le Budget des dépenses principal de 1994-1995 reflète les phénomènes suivants :

ETP

- atteinte, avant la date prévue, des objectifs
fixés en ce qui a trait à la réduction du
personnel civil (2 535)
- atteinte, avant la date prévue, des objectifs
fixés en ce qui a trait à la réduction
des effectifs militaires (855)

3. PRINCIPALES MODIFICATIONS DU PROGRAMME - 1995-1996

Généralités

Les changements apportés au programme du Ministère en 1995-1996 découlaient des résultats de l'Examen des programmes de 1994 et du budget de 1995, qui proposaient des réductions supplémentaires par rapport aux réductions mises de l'avant en 1994-1995 en conformité du budget de 1994. L'Examen des programmes de 1994, via le budget fédéral de 1995, a entraîné une réduction supplémentaire des dépenses de défense de l'ordre de 2,8 milliards de dollars sur quatre ans, et ce, à compter de 1995-1996. Les réductions de 1994 et de 1995 auront eu comme effet combiné de réduire le financement alloué à la défense : les dépenses réelles se sont chiffrées à environ 12 milliards de dollars en 1993-1994, mais le niveau de planification sera de moins de 10 milliards de dollars en 1997-1998.

Cette deuxième réduction massive a entraîné la fermeture de six autres bases et détachements, la baisse des niveaux de dotation en personnel à 60,000 pour la Régulière, 23,000 pour la Première réserve et 20,000 pour le personnel civil, une restructuration du commandement et du contrôle, y compris l'élimination des quartiers généraux de commandement et une réduction substantielle du Quartier général de la Défense, une diminution de 25 % des ressources attribuées aux opérations de chasse aérienne, une amélioration des pratiques d'acquisition et d'importantes coupures dans les programmes d'acquisition d'immobilisations. De plus amples détails sur les initiatives de réduction de l'infrastructure sont fournis à la page 28.

Le programme de défense établi en fonction du budget fédéral de 1995 demeure conforme à la nouvelle politique de défense du Canada, telle qu'élaborée dans le Livre blanc de 1994. Le Canada conservera entre autres des forces polyvalentes, aptes à combattre.

Les programmes d'encouragement à la réduction de personnel instaurés en 1994 s'adressent maintenant aussi à ceux qui sont touchés par les nouvelles compressions d'effectifs. Le programme pour les militaires demeure inchangé; celui pour les civils a été harmonisé avec les programmes gouvernementaux de primes de départ anticipé (PDA) et d'encouragement à la retraite anticipée (PERA), qui ont vu le jour dans le sillage de l'examen des programmes de 1994.

En conformité du Livre blanc, une Commission a été créée pour examiner la restructuration des Réserves, afin d'en améliorer l'efficacité opérationnelle et d'en réduire les coûts, le tout dans une perspective de compression de leur effectif à 23 000 personnes. La Commission a remis son rapport au Ministre en octobre 1995. Ce dernier l'a soumis au Comité permanent de la Chambre des communes sur la défense nationale et les affaires des anciens combattants, et au Sous-comité des affaires des anciens combattants du Comité sénatorial permanent des affaires sociales, des sciences et de la technologie, qui ont fait des recommandations pertinentes au gouvernement en janvier 1996.

Tableau 3 : Résultats financiers en 1994-1995

(en milliers de dollars)			1994-1995	
Budgétaire			Réel	Budget principal
Dépenses de fonctionnement			5 984 189	5 403 764
Personnel			3 174 641	3 401 859
Fonctionnement et entretien			9 158 830	8 805 623
Besoins de fonctionnement			2 785 414	2 884 123
Capital			209 788	219 808
Subventions, contributions et paiements de transfert			12 154 032	11 909 554
Total des besoins			380 322	364 554
Moins : Recettes à valoir sur le crédit			11 773 710	11 545 000
Non budgétaire			(4 255)	-----
Compte de l'avance de fonds de roulement			11 769 455	11 545 000
ETP civils			31 086	33 621
ETP militaires			72 364	73 219
Explication de la différence : Les dépenses budgétaires réelles de 1994-1995 sont supérieures de 228,7 millions de dollars (2,0 %) au montant prévu dans le Budget des dépenses principal de la même année. Cette hausse est due surtout aux facteurs suivants :			(855)	(2 535)
• besoins accrus au chapitre des postes législatifs			134,9	
• fonds supplémentaires pour le Programme de réduction des forces et le Programme de réduction du personnel civil (y compris le report en aval du budget de fonctionnement de 1993-1994)			199,5	
• report de fonds du budget de fonctionnement de 1994-1995 à 1995-1996			(50,0)	
• sous-utilisation de fonds du budget de fonctionnement			(53,4)	
• sous-utilisation de fonds réservés aux contributions			(2,3)	

(en millions de dollars)

- le nombre d'équivalents temps plein civils a diminué de 2 427 par rapport à 1993-1994, dans le cadre des mesures de réduction prises au sein du Ministère.
- Le détail des résultats des opérations de 1994-1995 est fourni pour chacune des activités à la section II - Analyse par activité.

2. EXAMEN DES RÉSULTATS FINANCIERS

Tableau 2 : Résultats financiers en 1994-1995

(en milliers de dollars)			
1994-1995			
Budget		Réel	Différence
principal			
Budgétaire			
Forces maritimes	2 537 866	2 408 737	129 129
Forces terrestres	3 078 939	3 021 080	57 859
Forces aériennes	2 877 762	3 187 941	(310 179)
Opérations interarmées	303 764	288 102	15 662
Gestion des communications et de l'information	446 909	354 311	92 598
Appui à la fonction du personnel	1 256 037	1 004 829	251 208
Soutien du matériel	1 196 641	1 010 053	186 588
Orientation de la politique et services de gestion	456 114	634 501	(178 387)
	12 154 032	11 909 554	244 478
Moins : Recettes à valoir sur le crédit	380 322	364 554	15 768
	11 773 710	11 545 000	228 710
Non budgétaire			
Orientation de la politique et services de gestion	(4 255)	-----	(4 255)
ETP civils	31 086	33 621	(2 535)
ETP militaires	72 364	73 219	(855)
	11 769 455	11 545 000	224 455

Les tableaux 2 et 3 donnent un aperçu des résultats financiers du Ministère en 1994-1995. Le tableau 2 compare le rendement aux prévisions en fonction des activités du Ministère, tandis que le tableau 3 présente la même information en fonction de la structure de comptabilité de gestion du MDN. De plus amples renseignements à ce sujet sont fournis à la page 246.

B. Rendement récent

1. POINTS SAILLANTS

Au cours de l'année financière 1994-1995, le Ministère a connu de grands changements. L'examen interne des dépenses de défense entrepris par suite des réductions financières imposées dans le budget fédéral de 1994 a entraîné une réduction significative des fonds consacrés à la défense, soit des compressions de sept milliards de dollars sur une période de cinq ans commençant en 1994-1995. Cette importante initiative de réduction s'est concrétisée par les décisions suivantes : fermer ou réduire plus de 30 bases, stations et unités, réduire les niveaux de personnel à 66 700 militaires et 25 200 civils, adopter des pratiques de gestion améliorées afin de réduire les frais généraux et les coûts du soutien, et réviser les plans d'acquisition d'immobilisations. Des détails sur les initiatives visant la réduction de l'infrastructure sont fournis dans les pages 28 à 31.

Conscient des effets que cette réduction aurait sur son personnel, le Ministère, de concert avec les organismes centraux du gouvernement, a mis sur pied des programmes spéciaux à l'intention du personnel afin de faciliter le processus de réduction des effectifs et d'alléger le fardeau des personnes touchées. Dans le cadre de ces programmes, soit le Programme de réduction des forces (PRF) et le Programme de réduction du personnel civil (PRPC), le Ministère a offert un certain nombre d'incitatifs au départ, notamment des congés spéciaux et des indemnités de départ et de cessation d'emploi, ainsi que des possibilités d'études et de formation.

De même, comme il prévoyait que les nombreuses réductions et fermetures d'unités auraient de graves répercussions sur les collectivités d'accueil, le Ministère, par l'entremise des organismes d'expansion régionale appropriés du gouvernement fédéral, a alloué certains fonds à ces collectivités pour les aider à créer une économie locale qui ne sera plus liée à la défense.

L'année a été notamment marquée par les délibérations du Comité mixte spécial sur la politique de défense du Canada et la publication subséquente d'un Livre blanc sur la défense en décembre 1994. Dans ce dernier, on affirmait la nécessité de maintenir des forces maritimes, terrestres et aériennes polyvalentes et aptes au combat pour protéger le Canada, contribuer à la paix mondiale et faire valoir les intérêts canadiens à l'étranger. On y mentionnait aussi un certain nombre de grands projets d'équipement jugés essentiels à l'atteinte de ces objectifs.

Enfin, le Ministère a participé activement aux activités de l'Examen des programmes effectué par le gouvernement en 1994, qui visait à alléger la structure gouvernementale centrale et à en déléguer les pouvoirs. Les résultats de cette initiative, qui comprenaient d'autres compressions financières, ont été annoncés dans le budget fédéral de 1995. Un résumé des principales répercussions est présenté aux pages 28 à 36.

Les résultats suivants ont été obtenus en 1994-1995 :

- les dépenses réelles au titre de la défense, qui sont calculées au moyen de l'indice de déflation du produit intérieur brut, ont diminué de 3,5 % par rapport à 1993-1994;
- le Ministère a consacré 23,6 % du budget de la défense aux dépenses en capital, ce qui a permis de poursuivre le programme de renouvellement de l'équipement;
- il y a eu une diminution de 3 329 années-personnes militaires par rapport à l'année financière 1993-1994;

Le nombre prévu d'ETP civils qui seront utilisés en 1995-1996 est inférieur de 2 101 au nombre autorisé dans le Budget des dépenses principal de 1995-1996, qui est de 28 927 ETP. Cette diminution découle du dépassement des objectifs visés en matière de réduction par suite des décisions prises dans le Budget de 1994 et celui de 1995.

Le nombre d'ETP militaires prévu pour 1995-1996 est inférieur de 1 300 au niveau autorisé dans le Budget des dépenses principal de 1995-1996, qui est de 68 800 ETP. Cette diminution est attribuable au fait que les objectifs de réductions ont été devancés à la suite des décisions touchant les programmes prises dans le Budget de 1994 et celui de 1995, et ce grâce aux départs volontaires enregistrés dans le cadre du Programme de réduction des forces.

(en millions
de dollars)

- réductions de la Défense - Budget de 1994 (334,0)
- réductions découlant de l'Examen des programmes de 1994 (250,1)
- gel des salaires des employés (96,3)
- fin du report de fonds non utilisés en 1994-1995 (72,2)
- gel des primes à l'initiative pour les employés (6,2)
- autres rajustements techniques divers. (3,2)

Explication des prévisions pour 1995-1996 : Les prévisions pour 1995-1996 (qui sont fondées sur les renseignements disponibles le 15 janvier 1996) sont supérieures de 253,4 millions de dollars (2,3 %) au montant inscrit au Budget des dépenses principal de 1995-1996, qui est de 11 080 millions de dollars (voir les "Autorisations de dépenses", page 5). L'écart de 253,4 millions de dollars est dû aux principaux éléments suivants qui ont affecté le financement au cours de l'année :

(en millions
de dollars)

- augmentation nette du financement des indemnités de départ du personnel 280,1
- report du budget de fonctionnement de 1994-1995 50,0
- facteur de conversion - économies réalisées au chapitre de la rémunération en 1995-1996 39,3
- Réduction du budget de 1995 (70,0)
- entente sur la construction de navires conclue avec le Québec (22,1)
- mesures d'aide à l'adaptation régionale (15,5)
- coût de l'enquête sur la mission en Somalie (7,5)
- contribution à la Queen's Quay West (projet Harbortront) (1,0)
- rajustements divers. 0,1

Les besoins financiers du Programme des services de la Défense, pour l'année budgétaire et pour l'exercice en cours, sont présentés par activité au tableau 1.

	(en milliers de dollars)
Budget des dépenses	1996-1997
Prévu	1995-1996

		1996-1997		Prévu 1995-1996			
		Recettes à valoir sur le crédit		Dépenses nettes		Dépenses nettes	
		Dépenses		Dépenses		Différence	
(en milliers de dollars)		Budget des dépenses		Prévu			
		1996-1997		1995-1996			
		Recettes à valoir sur le crédit		Dépenses nettes		Dépenses nettes	
		Dépenses		Dépenses		Différence	
		2 163 634		2 338 763		(199 565)	
Forces maritimes		(24 436)		2 139 198		(199 565)	
		3 195 510		3 213 452		(173 606)	
Forces terrestres		(155 664)		3 039 846		(173 606)	
		2 739 342		2 809 724		(246 422)	
Forces aériennes		(176 040)		2 563 302		(246 422)	
Opérations interarmées et							
Protection civile		343 775		339 650		(1 800)	
Gestion des communications		(4 125)		341 450		(1 800)	
et de l'information		376 073		402 048		(29 253)	
Appui à la fonction		(20 924)		812 019		(151 867)	
du personnel		681 076		887 607		(80 437)	
Soutien du matériel		973 130		968 044		80 437	
Orientation de la politique		(18 366)		472 013		(56 361)	
et services de gestion		490 379		528 374		(56 361)	
Total - militaires et civils		10 962 919		11 333 437		(778 437)	
ETP civils		26 237		26 826		(589)	
ETP militaires		66 981		67 500		(519)	
Total - militaires et civils		93 218		94 326		(1 108)	

page 108.

Explication des changements : Les besoins financiers pour 1996-1997 sont inférieurs de 778,4 millions de dollars (6,8 %) aux dépenses prévues pour 1995-1996, et de 525 millions de dollars (4,7 %) au montant inscrit au Budget des dépenses principal de 1995-1996. Cette diminution de 525 millions de dollars est attribuable aux facteurs suivants :

(en millions
de dollars)

- | | | |
|---|--|-------|
| • | compensation pour l'inflation | 212,6 |
| • | transfert de ressources pour Protection civile Canada | 15,4 |
| • | facteur de conversion | 5,9 |
| • | contributions de l'employeur aux régimes de prestations des employés | 3,1 |

(Aperçu du Programme) 11

avoir fonctionné pendant un certain nombre d'années en tant que ministère distinct, même s'il relevait du ministère de la Défense nationale.

Le Canada continuera de contribuer à la défense de l'Amérique du Nord en protégeant les abords canadiens du continent, et à la surveillance de l'espace, en collaboration avec les États-Unis. On est en train de mettre à jour les accords entre les États-Unis et le Canada en fonction des nouvelles réalités stratégiques et financières. L'accord du NORAD sera renouvelé en 1996.

Le Canada participera également à la défense collective et à des opérations multilatérales, y compris, entre autres, des missions de maintien de la paix et des missions humanitaires, afin de promouvoir la sécurité collective, contenir des conflits régionaux, soulager la souffrance humaine et appuyer le travail de diverses institutions multinationales. Le Canada contribue grandement aux opérations menées dans l'ex-Yugoslavie et en Haïti, et apporte une plus petite contribution à une foule d'opérations de moindre envergure dans le monde entier.

Avec les fonds qui lui sont accordés, le Ministère continuera de mettre en oeuvre les initiatives stratégiques énoncées dans le Livre blanc de 1994, et il prévoit d'atteindre les objectifs suivants :

- maintenir le financement des activités de fonctionnement et d'entretien à des niveaux qui permettent de conserver des capacités opérationnelles correspondant à celles qui sont indiquées dans le Livre blanc de 1994, tout en diminuant l'infrastructure, les frais généraux et les fonctions de soutien;

- maintenir les engagements multilatéraux des Forces canadiennes en matière de maintien de la paix, d'aide humanitaire, dans diverses régions du globe, afin d'appuyer les missions des Nations Unies, de l'OTAN, et autres;

- poursuivre le programme de rééquipement des Forces canadiennes, y compris la planification et la mise en oeuvre des grands projets d'équipement indiqués dans le Livre blanc (des précisions sur les projets d'immobilisations sont fournies à partir de la page 109 de la section III).

A. Plans pour 1996-1997

1. POINTS SAILLANTS

Le Livre blanc sur la défense de 1994 donne une orientation générale pour ce qui est de la planification, des dépenses et des opérations du ministère de la Défense nationale et des Forces canadiennes.

Au cours de l'exercice 1996-1997, les dépenses militaires continueront de diminuer sous le coup des réductions prévues dans le budget fédéral de 1994 et de celles qui ont été déterminées pendant l'Examen des programmes effectué par le gouvernement en 1994 et annoncées dans le budget fédéral de 1995. La somme de 10,5 milliards de dollars consacrée à la défense en 1996-1997 est comparable, en valeur numérique, à celle de 1987-1988, mais elle est considérablement moins élevée en valeur réelle si l'on tient compte de l'inflation. Les dépenses militaires représenteront environ 1,3 pour 100 du produit intérieur brut prévu pour 1996-1997.

Les réductions que le ministère de la Défense nationale devra effectuer en 1996-1997 représentent une diminution de 525 millions de dollars par rapport aux niveaux de dépenses prévus dans le Budget des dépenses principal de 1995-1996. Outre ces compressions budgétaires, le Ministère doit continuer d'absorber les coûts liés à la participation du Canada à des opérations multilatérales de maintien de la paix, d'aide humanitaire et autres. D'après les engagements actuels, il est prévu que la contribution canadienne à la Force de mise en oeuvre du plan de paix (IFOR), qui est présentement déployée dans les Balkans, sera de 36,7 millions de dollars en 1996-1997.

Pour atteindre les objectifs fixés en matière de réduction des dépenses, le Ministère poursuivra les programmes de rationalisation de l'infrastructure et de renouveau de la gestion annoncés dans les budgets de 1994 et 1995. L'état d'avancement de ces initiatives est résumé aux pages 28 à 36. Au chapitre du renouveau de la gestion, il convient de souligner le début, cette année, de la mise en oeuvre des mesures préconisées par l'Équipe de restructuration - Gestion, commandement et contrôle (ERGCC). Une nouvelle structure de quartiers généraux a été approuvée et sera mise en oeuvre d'ici à 1997. Cela permettra d'effectuer une réduction allant jusqu'à 50 % au chapitre des ressources consacrées aux quartiers généraux aux niveaux stratégique et opérationnel et, comme cela a déjà été annoncé, les quartiers généraux des trois commandements (maritime, aérien et de la Force terrestre) seront éliminés.

Les Forces canadiennes continueront d'assurer la défense du Canada et de contribuer à d'autres objectifs nationaux; entre autres, elles aideront les autorités civiles dans des domaines comme la recherche et le sauvetage, la surveillance des pêches, la lutte antidrogue, la protection de l'environnement et le secours aux sinistrés.

Protection civile Canada (PCC), l'organisme gouvernemental responsable de la préparation civile à un état d'urgence, fera complètement partie du Ministère à compter du 1^{er} avril 1996, après

Crédits (dollars)			
Budgetaire			
Défense nationale			
Programme des services de défense			
1	Dépenses de fonctionnement	7 783 786 000	8 100 970 238
5	Dépenses en capital	2 884 123 012	2 769 312 712
10	Subventions inscrites au Budget et contributions	197 490 988	194 654 989
	Ministre de la Défense nationale - Traitement et allocation pour automobile	48 645	48 645
(L)	Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique	72 295	73 075
(L)	Pensions militaires	516 547 060	635 215 396
(L)	Contributions aux régimes d'avantages sociaux des employés	162 932 000	162 932 000
(L)	Dépenses des produits de la vente de biens excédentaires de la Couronne	-----	19 657 623
(L)	Arrêts de la Cour fédérale	-----	63 519
(L)	Frais d'agences de recouvrement	-----	33 428
Total du Programme - Budgetaire			
Non budgétaire			
L11c	Autorisation d'un compte d'avance de fonds de roulement. Loi portant affectation de crédits n° 1 de 1976.	-----	66 624 895
L15	Prêts à l'égard de projets de logements. Loi spéciale des subsides de 1963. Limite 37 000 000 \$ (net)	-----	13 086 217
Total du Programme - Non budgétaire			

4 255 067			
79 711 112			
4 255 067			

Programme par activité

(en milliers de dollars)

(en milliers de dollars)													
Budget principal 1996-1997													
Budgetaire													
Moins:													
Dépenses													
Dépenses de fonctionnement													
Dépenses de capital													
Dépenses de transfert													
Dépenses de crédit													
Dépenses de valeur sur													
Dépenses de Total													
Budget principal 1995-1996													
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Crédits (dollars)		Budget principal 1996-1997
1	Défense nationale - Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 16 916 878 413 dollars aux fins des crédits 1 ^{er} , 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement desdits engagements (et dont il est estimé qu'une tranche de 6 704 208 000 dollars deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre desdits crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces organismes; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un quelconque ou l'autre desdits crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes perçues pendant l'année, aux fins de n'importe lequel desdits crédits	7 148 221 000
5	Défense nationale - Dépenses en capital	2 484 197 755
10	Défense nationale - Subventions inscrites au Budget, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de la défense	172 332 658

Autorisations de dépenser

A. Autorisations pour 1996-1997 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédit (en milliers de dollars)			
Budget	principal	Budget	principal
1995-1996	1996-1997	1995-1996	1996-1997
Défense nationale			
1	Dépenses de fonctionnement	7 148 221	7 484 191
5	Dépenses en capital	2 484 197	2 673 951
10	Subventions et contributions	172 333	174 673
(L)	Ministre de la Défense nationale		
(L)	- Traitement et allocation pour automobile	49	49
(L)	Pensions et rentes versées à des civils	75	74
(L)	Pensions militaires	605 876	602 815
(L)	Contributions aux régimes d'avantages sociaux des employés	144 249	144 247
Total du Ministère		10 555 000	11 080 000

Section III

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189	D.	Programme national de recherche et de sauvetage
206	E.	Protection civile Canada
218	F.	Recherche et développement
220	G.	Études en matière de sécurité et de défense
221	H.	Centre canadien international Lester B. Pearson de formation en maintien de la paix
222	I.	Bureau du logement des Forces canadiennes
224	J.	Programme d'aide à l'instruction militaire
225	K.	Service de vols d'affaires
227	L.	Opérations de maintien de la paix et opérations connexes
233	M.	Gestion de l'environnement
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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

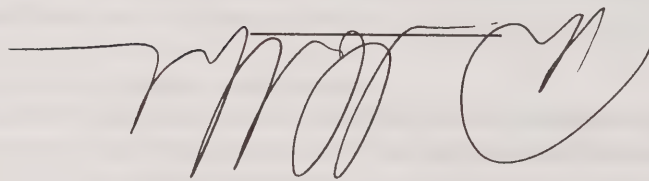
Le document est divisé en trois sections. La section I comprend un aperçu du Programme des services de la Défense et un résumé de son rendement et de ses plans actuels. La section II contient une analyse détaillée du Programme par activité. Comme les indices de rendement utilisés au ministère de la Défense nationale pour mesurer l'efficacité opérationnelle du Programme sont classifiés, les exigences relatives à la divulgation des données sur le rendement et la justification des ressources ne peuvent être entièrement respectées. Des renseignements plus généraux sur les activités prévues et les projets d'immobilisations sont toutefois fournis. La section III contient de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenses provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine conformité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme pendant l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section; le sommaire des besoins financiers présenté à la section I comprend des renvois aux renseignements plus détaillés figurant à la section II. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent de façon particulière.

Ceux qui utilisent le présent document sont priés de noter ce qui suit.

- Les dépenses engagées par le Ministère sont contrôlées au moyen d'une structure centralisée de comptes de gestion. Les dépenses sont réparties entre les huit activités du Ministère dans le cadre d'un programme dont les coûts sont fixés à l'avance, comme il est indiqué à la page 244 de la section III du plan. Ce processus de répartition des dépenses permet d'obtenir les données financières relatives aux huit activités qui figurent à la section II du plan.
- Les ressources humaines sont exprimées par un dénominateur commun, l'équivalent temps plein (ETP). L'ETP sert à mesurer les ressources humaines selon le concept du budget de fonctionnement, qui permet l'élimination de contrôles exercés par le Conseil du Trésor sur l'utilisation des ressources humaines. L'ETP se calcule en divisant le nombre d'heures de travail assignées pendant une semaine par le nombre d'heures de travail normales (c'est-à-dire l'équivalent d'une personne travaillant à temps plein).
- La répartition des autorisations de dépenses, ainsi que la responsabilité à l'égard des dépenses qui reflètent la structure de gestion du Ministère, sont expliquées à la section III, page 244.

A handwritten signature in black ink, consisting of a large, stylized 'C' followed by several loops and a long horizontal stroke extending to the left.

D. Collenette
Ministre de la Défense nationale

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Défense nationale

Budget des dépenses
1996-1997



Plan de dépenses

Partie III



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National Energy Board

1996-97
Estimates



ISBN 0-660-59889-2



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Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1996-97 Estimates

Part III

National Energy Board



R. Priddle
Chairman
National Energy Board



Anne McLellan
Minister
Natural Resources Canada

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the needs of its various audiences and is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest. A topical index and a list of abbreviations are provided at the end of the document.

The Plan is divided into three sections. Section I presents an overview of the Program including a description, background information, objectives, planning perspective and overall program effectiveness. Section II provides information on activities and resources as well as special analyses that the reader may require to understand the overall Program more fully. Section III supplies detailed information on financial and human resource requirements, net program cost and cost recovery.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents as well as to help in assessing the Program's financial performance over the past year.

It should be noted that, in accordance with the Operating Budget principles, human resource utilization reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1996-97 -- Part II of the Estimates**Financial Requirements by Authority**

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
National Energy Board			
30	Program expenditures	27,237	27,725
(S)	Contributions to employee benefit plans	2,880	2,546
Total Agency		30,117	30,271

Votes - Wording and Amounts

Vote	(dollars)	1996-97 Main Estimates
National Energy Board		
30	National Energy Board - Program expenditures	27,237,000

Program by Activities

(thousands of dollars)

1996-97 Main Estimates

	<u>Budgetary</u> Operating	<u>Total</u>	1995-96 Main Estimates
Energy Regulation and Advice	30,117	30,117	30,271

B. Use of 1994-95 Authorities -- Volume II of the Public Accounts

Vote	(dollars)	Main Estimates	Total Available for Use	Actual Use
National Energy Board				
45	Program expenditures	28,246,000	28,246,000	24,748,369
(S)	Contributions to employee benefit plans	2,620,000	2,620,000	2,620,000
(S)	Spending of proceeds from the disposal of surplus crown assets	-	16,917	3,850
(S)	Repayment of cost recovery charges	-	4,366	4,366
Total Program - Budgetary		30,866,000	30,887,283	27,376,585

Section I

Program Overview

A. Plans for 1996-97 and Recent Performance

1. Highlights

Regulatory Workload:

- The National Energy Board (NEB) expects, in 1995-96, to have held ten oral public hearings, three written hearings and to have a major public inquiry in progress. Of the ten oral hearings, five relate to tolls and traffic, three concern major pipeline facilities and two involve new gas exports. Of the three written hearings, two deal with pipeline facilities and one with tolls. The public inquiry will acquire information on Stress Corrosion Cracking (SCC) problems on Canada's oil and natural gas pipelines. In 1996-97, the NEB expects to handle up to five pipeline facilities applications, five toll applications and ten gas export applications in two hearings.
- In December 1995, the NEB published the latest in its series of Natural Gas Market Assessments (NGMA). Entitled "Price Convergence in North American Natural Gas Markets", the study addressed the strength of price links between various natural gas producing basins in North America, an issue of critical importance to the natural gas industry. The study was directed towards fulfilling the goals of market analysis as part of the Market-Based Procedure (MBP) used by the NEB to make decisions on future gas exports. Additional NGMA studies are planned for release in 1996-97 and work will begin on a new Export Impact Assessment, another element of the MBP.
- Interest in oil and gas exploration and development in Frontier areas regulated by the NEB and in offshore Accord areas increased in 1995 and this trend is expected to continue in 1996-97. In the northern Frontier region, numerous seismic and geological programs were undertaken in the Northwest Territories, and discussions were held concerning the reactivation of suspended gas wells in the Mackenzie Delta and the Yukon. Land issuance activity by the Department of Indian Affairs and Northern Development (DIAND) in the northern Frontier continued in 1995 with Calls for Nominations and Bids in the central Mackenzie Valley and the southern Northwest Territories. Additional information on the Frontier region is provided on page 30. In the Accord regions, new land sales were recorded. Additionally, development of gas reserves in the Sable Island

area of the Nova Scotia offshore is in the planning stages. The NEB will be involved in regulation of certain pipeline components of the project.

Significant Changes in Regulatory Environment:

- The Transportation Safety Board of Canada (TSB) has the authority to investigate accidents and, where necessary, issue recommendations to the NEB. The TSB's involvement in pipelines, including the number of recommendations issued to the NEB, has increased over previous years.
- The *Canadian Environmental Assessment Act* (CEAA) was proclaimed in January 1995. The NEB now has the responsibility to ensure that projects receive appropriate levels of environmental assessment, in accordance with section 11 of CEAA, before irrevocable decisions are made, and that such assessments are carried out in a coordinated manner. The Board has adjusted its environmental assessment process to meet the requirements of CEAA.

In addition, negotiations continue with the Canadian Environmental Assessment Agency on a Memorandum of Understanding allowing the NEB to use its hearing process as a substitute for assessments by a review panel.

- The federal government has reached an agreement with the Yukon government for the devolution of oil and gas responsibilities to the territorial government. The relevant legislation is expected to be implemented in 1996-97. This will eliminate the NEB's formal regulatory role in the Yukon. Discussions are ongoing as to the possible future provision by the Board of technical services under contract to the Yukon government. In the meantime, the NEB is providing support to the Yukon in the form of technical advice on geological, engineering and environmental matters, hydrocarbon assessments and data management services.

Energy Studies and Advice:

- In its continuing role of analyzing energy supply in Canada, the NEB released a study in January 1995 on the quality and quantity of gas reserves in Alberta pools which have not yet been connected for production. Follow-up work is continuing on unconnected reserves in the remainder of Alberta and in British Columbia (B.C.). The results of the B.C. analysis will be released in the form of a working paper in 1996-97.

Corporate Initiatives:

- The NEB continued with the implementation of an Electronic Regulatory Filing (ERF) system. The system will permit the flow of information between the NEB and its clients in an electronic format at net cost savings.
- The NEB launched a Board Document System (BDS) available to the public, offering direct access to an electronic library of regulatory documents. Document contents may be searched on-line with full-text search capabilities. Presently, the BDS contains Reasons for Decision dating from 1985 and hearing transcripts from 1991. Other document types will be added gradually.

2. Summary of Financial Requirements

**Figure 1:
Financial Requirements**

(thousands of dollars)	Main Estimates 1996-97	Forecast 1995-96	Change
Energy Regulation and Advice	30,117	29,000	1,117
Human Resources* (FTE)	300	310	(10)

* See Figure 16, page 36 for additional information on human resources.

Explanation of Changes:

The 1995-96 forecast is based on information available to management as of 30 November 1995. A review indicates that personnel expenditures will be some \$1.3 million lower than expected in the 1995-96 Estimates. This under-expenditure results from careful management of operations and resource levels.

The 1996-97 Estimates are \$1.1 million higher than the current forecast of expenditures for 1995-96 due to the increased costs expected to be incurred for ERF, the regulatory costs associated with the expected Sable Island filing and the cost for the employee benefit plan.

B. Review of Recent Financial Performance

**Figure 2:
1994-95 Financial Performance**

(thousands of dollars)	Actual	<u>1994-95</u> Main Estimates	Change
Energy Regulation and Advice	27,377	30,887	(3,510)

Explanation of Significant Changes: (\$ 000)

Personnel (3,387)

The NEB continued its program of restraint and careful management of resources which resulted in significant savings in personnel cost.

Transportation (242)

The internal practice of utilizing discounted airfares has resulted in substantial savings in transportation costs.

Professional & Special Services (238)

A slower pace than was originally planned to implement ERF reduced the need for some professional services.

Rentals (150)

More hearings are taking place in-house, therefore less rental space was required.

Miscellaneous (19)

Efforts to streamline operations have resulted in a decrease of other miscellaneous costs.

Minor Capital 526

Improvements to the network system and purchases of necessary computer upgrades resulted in an increase of capital costs.

C. Background

1. Introduction

The NEB was established by an Act of Parliament in 1959. The NEB is designated as a department within the meaning and purpose of the *Financial Administration Act* and reports to Parliament through the Minister of Natural Resources Canada (NRCan).

2. Mandate

The main functions of the NEB are set forth in the *National Energy Board Act* (NEB Act) which was amended in 1994 to reflect responsibility for the regulation of oil and gas activities on Frontier Lands not otherwise controlled by joint boards and under the *Canada Oil and Gas Operations Act* (COGO Act) and the *Canada Petroleum Resources Act*. The NEB also carries out certain activities pursuant to the *Northern Pipeline Act*. In addition, the NEB ensures that all activities under its jurisdiction are carried out in a safe and environmentally acceptable manner and in accordance with the principles of sound resource management.

3. Program Purpose

The NEB's purpose is to make decisions that are fair, objective and respected. The NEB achieves its purpose by regulating in the Canadian public interest the construction and the operation of interprovincial and international pipelines, their tolls and tariffs, the construction and the operation of international power lines, exports of oil and electricity, exports and imports of natural gas, and the exploration and development of oil and gas resources in non-Accord Frontier areas. Having expertise derived from these regulatory functions, the NEB also reports to and advises the Minister of NRCan on energy issues.

4. Program Description

Functions: The NEB is a quasi-judicial tribunal. It regulates some aspects of energy trade, approves oil and gas activities on certain Frontier Lands, deals with applications for the construction of interprovincial and international oil and gas pipelines and international power lines, ensures the safe construction and operation of such approved projects, and regulates the tolls and tariffs of interprovincial and international pipelines to ensure that they are just, reasonable and not unjustly discriminatory. It also carries out studies and reports on energy matters. On request, it undertakes special studies and provides advice to the Minister of NRCan.

Procedures: The NEB is a court of record and, as such, with regard to attendance, the swearing and examination of witnesses, the production and inspection of documents, and the enforcement of its orders, it has all the powers vested in a superior

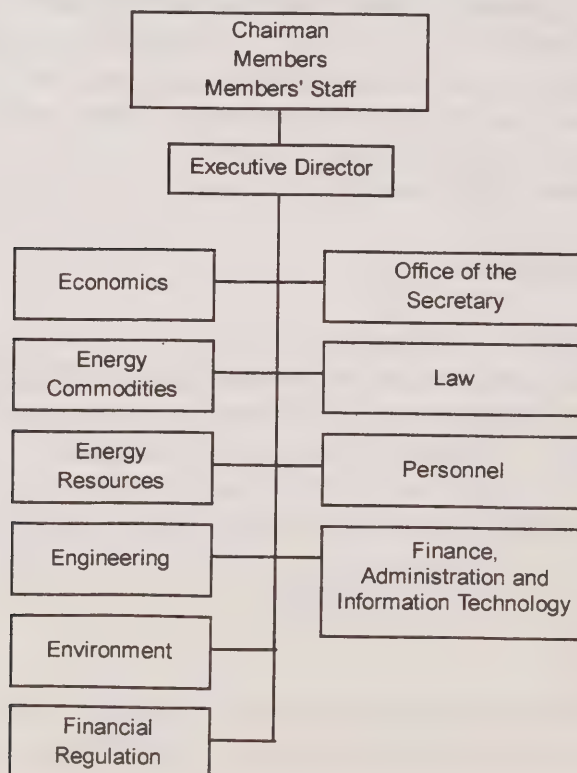
court of record. The NEB's regulatory decisions and reasons for decisions are issued as public documents. Certain decisions pertaining to regulation of Frontier oil and gas activities and the Northern pipeline are made by designated officers.

Activity Structure: The NEB Program consists of one activity, Energy Regulation and Advice, with six sub-activities: advice and inquiry; facilities regulation; traffic, tolls and tariffs regulation; energy trade; oil and gas regulation on Frontier Lands; and program management and services. Additional information on the sub-activities is presented in Section II.

5. Program Organization for Delivery

Organization Structure: The NEB is located in Calgary and has a staff complement of 280 as of December 1995. The expected utilization is 310 full-time equivalent (FTE) for 1995-96 which includes overtime, students and casual employees. Additional information on personnel requirements is provided on page 36. The NEB's organizational relationships, shown in Figure 3, are complemented by a flexible matrix management approach to support members who consider individual applications at NEB hearings or in the course of the NEB's regular weekly deliberations and to carry out energy studies and advice.

**Figure 3:
NEB Organization**



The NEB Act provides for up to nine members, including a Chairman, who is the NEB's Chief Executive Officer, and a Vice Chairman. As of December 1995, there were five permanent members on strength. In addition, the NEB had one temporary member appointed under the NEB Act and two temporary members appointed under CEAA, the latter to form a joint panel to deal with the application to construct an oil pipeline by Express Pipeline Ltd., scheduled to be heard in early 1996. The NEB is an expert tribunal, deciding cases based on an oral or written public hearing process, or formal NEB meetings.

The Executive Director is the NEB's senior staff member and Chief Operating Officer. This official's responsibilities include the overall management of the NEB, the acquisition and allocation of human and financial resources, the efficiency and effectiveness of NEB activities and operations, and the provision of advice on such matters as the Chairman may deem appropriate.

Corporate Services such as legal support and advice; secretariat and communication services for the NEB; advice on personnel matters; work planning, financial, administrative and computer services are provided by the following branches: the Law Branch, the Office of the Secretary, the Personnel Branch, and the Finance, Administration and Information Technology Branch.

The Economics Branch is responsible for economic issues associated with regulation by the NEB including economic efficiency, economic trends and the broad application of the MBP. It is also responsible for the analysis relating to energy demand and has had the lead role in the coordination of supply/demand reports.

The Energy Commodities Branch is responsible for the integration of all work that relates to the regulation of international power lines, exports of oil and electricity, exports and imports of gas, and access and discrimination issues on pipelines. The Branch provides analysis of oil, gas and electricity markets and regulations in Canada and abroad, including the collection and dissemination of statistical information on exports and imports.

The Energy Resources Branch is responsible for providing advice on the supply of hydrocarbon commodities and alternative renewable sources of energy in support of the NEB's regulatory and advisory functions and for analyzing the outlook for supply of hydrocarbons and alternatives in Canada. Frontier responsibilities include regulation of geophysical and geological programs, reservoir analysis, provision of advice to the NEB and Department of Indian Affairs and Northern Development (DIAND) and dissemination of technical information to the public and industry.

The Engineering Branch is responsible for all engineering and safety activities relating to the regulation of gas, oil and petroleum products pipelines, the technical regulation of oil and gas activities pursuant to the *Canadian Oil and Gas Operations Act* (COGO Act), and the administration of Part II of the Canada Labour Code.

The Environment Branch is responsible for ensuring that the environmental and socio-economic effects of activities under the jurisdiction of the NEB are properly assessed and that operations of regulated companies are conducted in an environmentally sound manner in accordance with relevant legislation and regulations.

The Financial Regulation Branch is responsible for matters relating to the setting of pipeline tolls and tariffs, including toll design as well as cost of service, and monitoring the financial and operating performance of regulated companies. The Branch also conducts research into emerging issues such as incentive regulation.

D. Planning Perspective

1. External Factors Influencing the Program

The NEB's discharge of its regulatory responsibilities is influenced by the external environment in which the Canadian economy and the energy industry operate. Canada's energy sector has responded well to changing conditions of supply, demand and price in continental and global energy markets. It has developed innovative strategies to improve the availability, reliability, and cost effectiveness of the exploration, production and transportation of energy resources.

Since the early 1980s, the Canadian petroleum sector has developed in an increasingly competitive market environment. The NEB's regulatory policies have become oriented towards reducing the costs of its regulatory processes, in part by adopting market-based solutions. In this regard, the NEB is facilitating cost reduction through the determination of multi-year cost of capital (rate of return on common equity and capital structure) for six of the ten major pipelines, and the acceptance of incentive-based negotiated settlements. The latter allow the pipeline and tollpayers to share the benefits associated with the cost savings of a particular pipeline.

Broad export opportunities exist for Canadian energy products in the U.S. and elsewhere. Taking advantage of these opportunities provides benefits to Canada. Exports of energy are regulated by the NEB in order to safeguard the interests of Canadians with respect to energy supplies, while allowing Canadian producers to take advantage of export opportunities. In 1995, exports of oil, gas and electricity totalled more than \$16 billion, about 10 percent of total merchandise exports.

Oil production in western Canada continues to benefit from advances in exploration, drilling and production technology, and from efficiency gains in the production, extraction and upgrading of bitumen from oil sands. Technological advances are expected to continue leading to increasing production of heavy oil, bitumen and synthetic oil. This combined with an overall decline in U.S. oil production has resulted in greater heavy crude oil and bitumen exports to the U.S. The NEB has dealt with applications to expand border-crossing crude oil pipelines, and at the beginning of 1996, had in hand applications for significant expansion of capacity by the Interprovincial (IPL)-Westpur system and an application for a new export crude oil pipeline by Express Pipeline Ltd.

With respect to oil pipelines, the NEB dealt with the serious issue of pipeline apportionment of capacity on the IPL system. During the first four months of 1995, the oil volumes nominated exceeded capacity resulting in monthly apportionment exceeding 55 percent. Pursuant to an oral hearing by the NEB in April which resulted in a financial penalty for non-performance and a force majeure clause covering specific events, apportionment fell to zero, and then began increasing and peaked at 32 percent in December 1995. In response to an application by certain shippers concerned about the growing level of apportionment, the NEB approved a request for an interim order amending the process whereby the pipeline allocates pipeline capacity on its crude oil lines for January and February 1996 and required IPL to consult with industry to arrive at a long term solution. The NEB will continue to closely monitor this situation in 1996.

The NEB is responsible for the regulation of pipeline safety in Canada. These systems are aging and the NEB is closely monitoring the situation to ensure the pipelines continue to be operated safely. For example, during 1995-96, the NEB is conducting an inquiry into SCC on Canada's oil and natural gas pipelines. SCC has been the cause of seven pipeline failures since 1985. During this inquiry, the NEB gathered information on the status of research on SCC and the experience of pipeline companies and other regulatory agencies. The NEB met with several communities beginning in October 1995 to discuss public concerns and will hold an oral public hearing in April 1996.

Changes in the structure of the electricity utility industry in North America, competition in generation markets in the U.S., and the emergence of new players such as independent power producers, marketers and brokers have all been intensified by the passage of the *U.S. Energy Policy Act* in 1992. This has opened up new market opportunities to which electricity exporters must be able to respond quickly. The NEB has issued eight export permits for the first time to four marketers who have neither generation nor transmission facilities. The NEB continues to review its regulatory processes to ensure that they are compatible with the changing market environment.

The proclamation of CEAA increased the assessment workload of the NEB. In particular, the NEB has to ensure, as a "Responsible Authority" under CEAA, that environmental assessments or comprehensive studies are conducted, ongoing public registry of all documents relevant to the assessment of projects are maintained, and the need for follow-up programs is considered for all projects under its jurisdiction, according to standards prescribed by the legislation.

E. Program Effectiveness

The NEB is committed to continuous improvement in maintaining the highest standards of performance with transparent, fair and consistent regulation in the most cost effective manner. As one step to fulfil this commitment, the NEB has instituted a major change-management initiative to ensure that services are delivered by the most effective method. It developed its Vision statement in 1994 and in 1995 the associated Vision Implementation Plan and Purpose Statement. The detailed Vision work plan is now being developed. Through these efforts, the NEB's goals, governing values, responsibilities, accountabilities and challenges have been reviewed and updated to ensure that they correspond to its national character. How well these challenges are handled is a measure of how effectively the NEB has delivered its program.

Indicator 1: To adapt and respond effectively to changing market and policy environments in a way that continues to protect the public interest.

Achievements:

- The NEB adjusted its process to meet the requirements of CEAA. A public registry of all documents relevant to the assessment of projects as prescribed by CEAA was established.
- An Agreement between the NEB and the Minister of Environment concerning the Joint Establishment of a Review Panel was developed with respect to dealing with the Express Pipeline application. The Agreement sets out the framework for the panel review, and includes the terms of reference of the joint review panel and the factors to be considered by the panel for the purposes of its environmental assessment report.
- In preparation for the public review of the proposed Sable Offshore Energy Project (SOEP), the NEB participated in the development of a multi-jurisdictional agreement which outlines the environmental assessment process to be used to review the project. The purpose is to harmonize the environmental assessment requirements of each jurisdiction involved and to allow a timely review that avoids overlap and duplication while meeting the responsibilities and requirements of each jurisdiction. The NEB has also been involved in clarifying the regulatory

processes which will apply at the federal and provincial levels to the lifetime regulation of the "upstream" component of the SOEP.

- The NEB has been a leader in several areas associated with pipeline safety, such as the development of Risk Assessment Guidelines, and is working closely with the Alberta Energy and Utilities Board (AEUB) to develop Canada Pipeline Safety Requirements with the intent to harmonize federal and provincial regulations.
- The Board issued and put into practice an updated Memorandum of Guidance for medium pipelines which will streamline regulatory procedures for those companies.
- The NEB revised its *Rules of Practice and Procedure* and placed its filing requirements in the *Guidelines on Filing Requirements*. This will provide the NEB with greater flexibility to reflect policy changes and other changes to filing requirements.
- The Board has continued its revisions to *Part VI Regulations*. These regulations establish the information filing requirements for gas and oil export and import licence and order applications and set out certain terms and conditions.
- New *Export and Import Reporting Regulations* establish the reporting requirements for persons exporting oil or electricity or exporting and importing gas. The *Electricity Regulations* were made effective in December 1995 to establish the filing requirements for applications for the construction and operation of international power lines and for electricity export permits.

Indicator 2: To anticipate national and international issues and trends to be able to deal effectively and expeditiously with regulatory applications and to provide sound advice.

Achievements:

- The NEB issued a determination of multi-year cost of capital (rate of return on common equity and capital structure) for six of the ten major pipelines, effectively reducing the duration of oral hearings and in some cases, eliminating the need for public hearings.
- The *Power Line Crossing Regulations* were promulgated in November 1995. These regulations address crossings by and of international power lines. A review of the regulations dealing with electricity exports and international power lines is being undertaken; completion is expected in 1996.

- The NEB is revising its methodology for projecting gas deliverability from current pools, unconnected resources and future additions. The new approach will rely more on production history for producing pools with established declines. It will maintain the ability to analyze individual new pools, and will store projections in a database for future reference. Work to implement the new methodology will be completed in mid-1996, concurrent with the availability of the NEB's client-server system.

Indicator 3: To be innovative with our processes and systems so that decisions continue to be made fairly and efficiently, and services provided expeditiously.

Achievements:

- The NEB accepted in April 1995 the first incentive-based negotiated settlement whereby the pipeline and tollpayers share the benefits associated with the cost savings achieved by that pipeline, effectively eliminating the need for a hearing for the duration of the settlement. The NEB has also agreed to resolve, on a case by case basis, disputes which may arise under the settlement.
- In 1995, the NEB issued *Streamlining Order XG/XO-100-94 Revision 1* which replaces the previous Streamlining Order dated 13 June 1994 in respect of routine applications for facilities pursuant to Part III of the NEB Act. The revised order takes into account CEAA requirements, as well as some modifications resulting from experience with the previous Streamlining Order.
- In 1995, the NEB in cooperation with the Canada-Newfoundland Offshore Petroleum Board, the Canada-Nova Scotia Offshore Petroleum Board, industry and other government departments continued the scientific and technical review of the *Offshore Waste Treatment Guidelines*. Revised guidelines are scheduled for public review and issuance in 1996. In addition, guidelines for offshore operators regarding application of the *Canada Oil and Gas Drilling Regulations* are being prepared.
- The NEB is developing practices and procedures to fulfil its responsibilities under COGO Act and the *Canada Petroleum Resources Act* in an efficient and fair manner. For example, the draft procedures for decision-making by the NEB on application for Declaration of Significant Discovery and Commercial Discovery will be released in 1996 for comment by the public and interested parties.
- An amalgamation of the drilling and the production and conservation regulations was initiated in conjunction with the Accord provinces and appropriate boards. The revised document will streamline the regulatory process, remove duplication and reduce regulatory requirements while maintaining the same level of safety, environmental protection and resource conservation.

Indicator 4: To improve workload management, maintaining high standards of analysis and quality of decisions in the face of increasingly complex and numerous issues, and limited resources.

Achievements:

- Collaborative efforts with provincial regulatory agencies have been very successful. The joint arrangement on technical and regulatory matters between the NEB and the AEUB has resulted in improved quality of information on oil and gas resources in Alberta, and has introduced efficiencies with respect to maintenance and updating of databases. A common reserves database was established by the AEUB and the NEB in May 1995. Similar arrangements between the NEB and officials in the B.C. Ministry of Energy Mines and Petroleum Resources are being pursued. A technical protocol agreement was signed with the B.C. Ministry in January 1995.
- Changes are being made to the NEB's approach to the analysis of gas supply information in applications for gas export licences, in the spirit of pending changes to the information filing requirements in the *Part VI Regulations*. Consequently, the degree of detailed analysis will be reduced for most applications.
- Cooperation with NRCan continued to increase in the area of supply and demand analysis in order to make the most effective joint use of resources and, in particular, to avoid overlap and duplication of efforts.

Section II

Supporting Program Information

A. Analysis by Sub-Activity

Regulatory Workload

The regulatory workload of the NEB is, for the most part, externally generated. Although the NEB controls the processes and procedures it uses, the level of regulatory activity is determined by the number, nature and complexity of applications that come before it. Planning requires continual liaison with current and prospective applicants to estimate the number, nature and timing of applications that will be received.

Regulation pursuant to NEB Act

The NEB receives approximately 750 applications annually. These range from straightforward and routine requests for NEB orders to major applications for export licences, pipeline toll orders and certificates for the construction of major new pipeline facilities on expansion projects. Those that do not involve an oral hearing are dealt with by internal processes of examination or written public proceedings. The NEB continues to take steps to simplify all these processes, while at the same time seeking to maintain their essential fairness, consistency, and openness to general scrutiny. As demonstrated in Figures 4 and 5 on page 21, the actual number of applications handled annually which required oral hearings has fluctuated somewhat but averages about 10 per year or five percent of the total. The NEB expects that, with the acceptance of negotiated settlements for the toll and tariff matters, the number of applications that go to oral hearing will be further reduced.

Figure 4:
Number of Oral Hearings

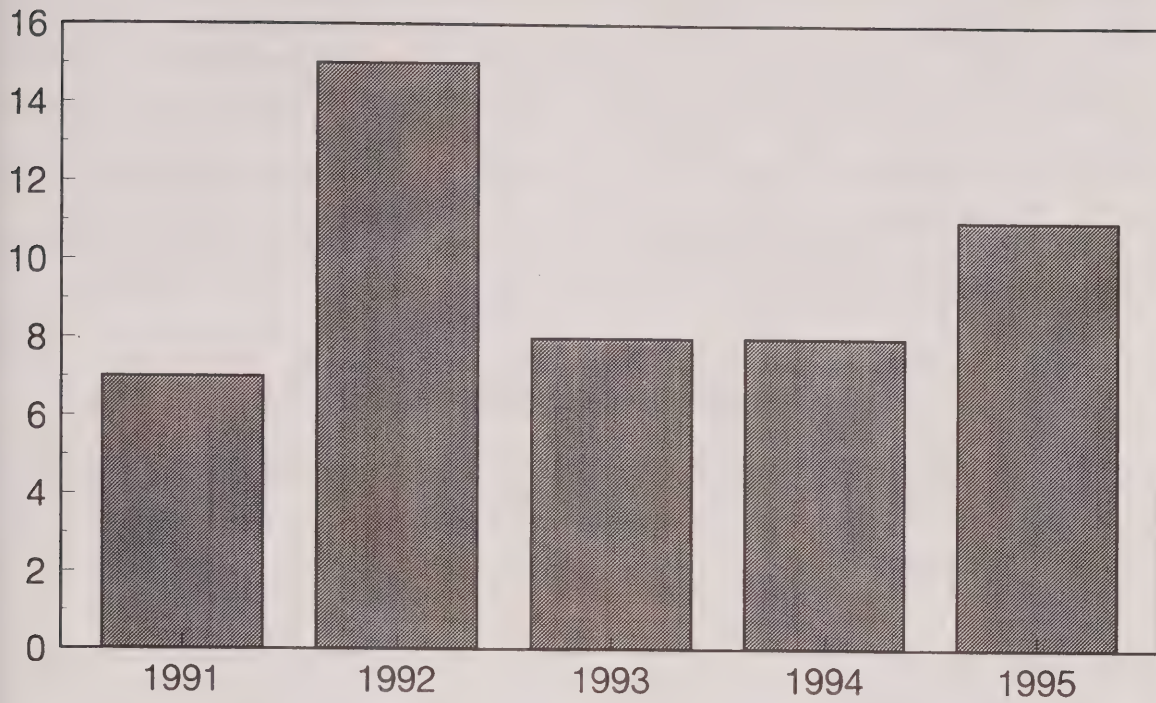
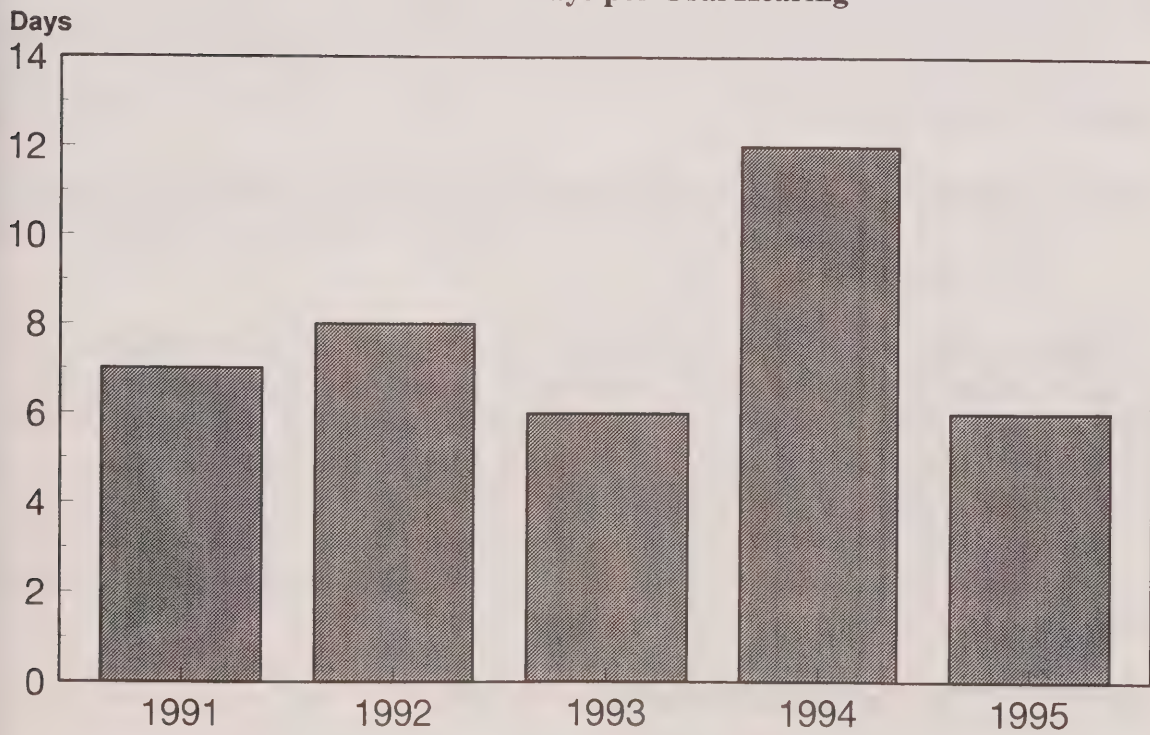


Figure 5:
Number of Days per Oral Hearing



Regulation pursuant to *COGO Act*

Regulation of oil and gas activities on Frontier Lands includes: the review and approval of applications related to oil and gas exploration and development, provision of an inspection service to ensure regulatory compliance, and the provision of advice to offshore boards and federal and Territorial departments. The level of regulatory activity related to the Frontier is determined primarily by the overall level of industry activity, and the number of referrals from government departments and offshore boards. Recent issuances of new exploration rights and licences in the Mackenzie Valley and southern Northwest Territories prompted increased exploration activity and usage of the Board's Frontier Information office.

**Figure 6:
Frontier Activity Indicators**

Activity	1991	1992	1993	1994	1995
Frontier Information Office (FIO) Usages ¹	183	92	67	154	205
FIO Hours Occupied ²	420.5	92	282.5	410	322.5
Calls for Nominations	1	1	1	3	3
Calls for Bids	0	0	0	2	2
Licences Issued by DIAND	0	0	0	8	2

Analysis by Sub-Activity

The following provides performance information for each of the NEB's sub-activities.

1. Advice and Inquiry

Objective: Use of the NEB's expertise and databases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas and electricity, including petroleum resources of Frontier Lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.

¹Number of external clients who used the FIO.

²Number of hours the external clients utilized the FIO.

Description: The NEB's regulatory responsibilities cover many aspects of the Canadian energy sector. Accordingly, the NEB closely monitors developments in electricity, oil and gas exploration and the producing industries to ensure that it is fully aware of circumstances affecting short- and long-term energy supply and demand. The NEB continues to provide advice on energy regulatory matters to the Minister of NRCan.

Key Results/Workload Factors:

- i. To provide comprehensive, relevant analysis of matters relating to Canadian energy supply markets.

Since the market for Canada's oil and gas production includes domestic and export sales, it is important that the NEB have a good understanding of current trends, developments and regulatory changes which could affect both Canadian and U.S. oil and gas supply. Staff monitor, analyze and prepare regular summaries of factors that might affect energy supply and markets.

- ii. To report effectively on specific matters relating to the NEB's area of jurisdiction.

The list of publications included in Section III demonstrates that the NEB has reported extensively and effectively on matters relating to the NEB's area of jurisdiction.

2. Facilities Regulation

Objective: Ensuring expeditious, safe, efficient, and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.

Description: The NEB regulates 66 gas and oil pipeline companies which operate and serve 39,000 km of pipeline in six provinces and both territories and over 500 shippers.

The NEB makes decisions on whether applied-for facilities are required in the public interest; and monitors pipeline construction and operation to ensure compliance with NEB Act, relevant safety regulations and any specific conditions established as part of the regulatory approval process. The NEB also carries out a periodic review of the regulated pipeline companies by means of safety and environmental inspections, examinations and audits to ensure safe, reliable and environmentally sound construction and operations.

Key Results/Workload Factors:

- i. Provide regulatory decisions in the public interest on applications for the construction of pipelines and international power lines.

CEAA has affected the way that the NEB reviews applications pursuant to Part III of NEB Act and has increased the effort required per application.

The number and complexity of applications filed generally reflects the level of activity in the industry. As indicated in Figures 7 and 8, this level and dollar value is expected to remain relatively constant for the foreseeable future. NEB Act, Section 58 streamlining should significantly reduce the number of projects requiring approval and, to a lesser degree, the number of applications filed with the NEB.

- ii. Ensure construction and operation of pipelines and international power lines in a safe, efficient and environmentally sound manner.

To ensure compliance with approved environmental practices, the NEB carries out audit inspections of facilities during construction and operations. Routine monitoring of all pipeline rights-of-way is conducted at least once every three years. Areas of potential concern are inspected more frequently to ensure that the integrity of the right-of-way is maintained.

The average age of the pipeline infrastructure, as depicted in Figure 9, is increasing and will require more resources for surveillance, monitoring and accident investigation. There was an increase in the number of reported pipeline incidents in 1995-96 as indicated by Figure 10.

Figure 7:
Pipeline Facilities Applications

No. of Applications Processed

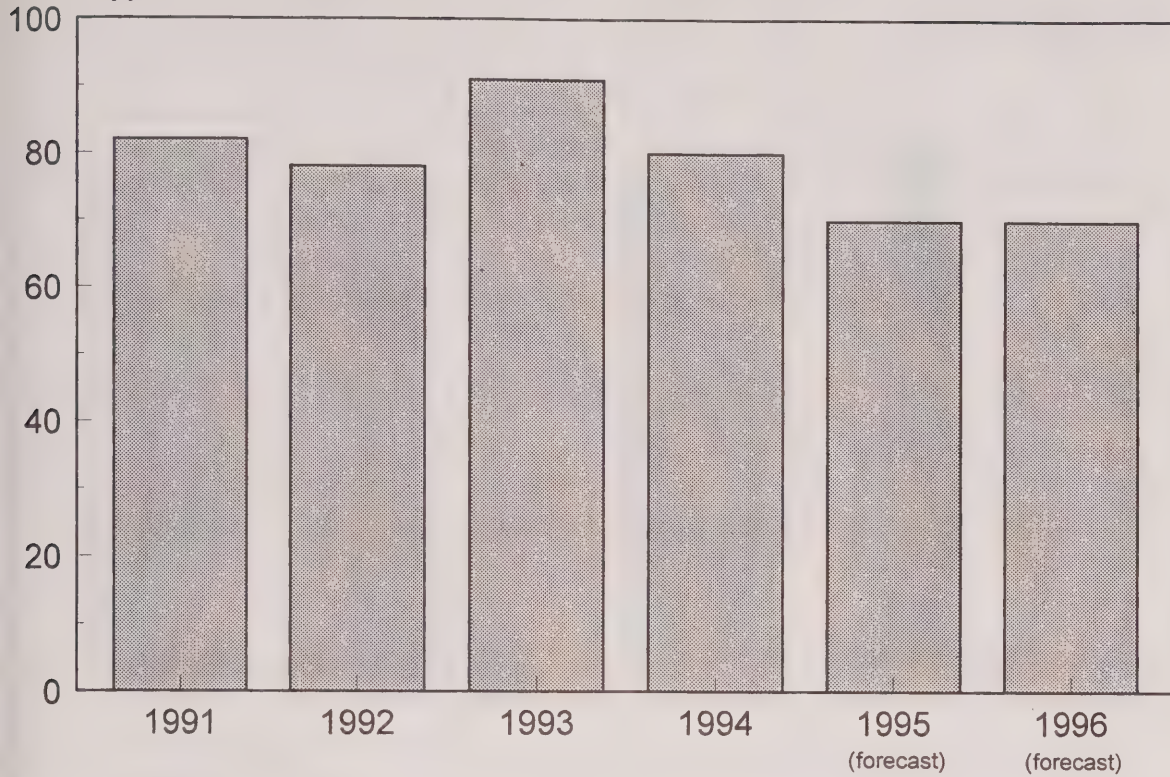
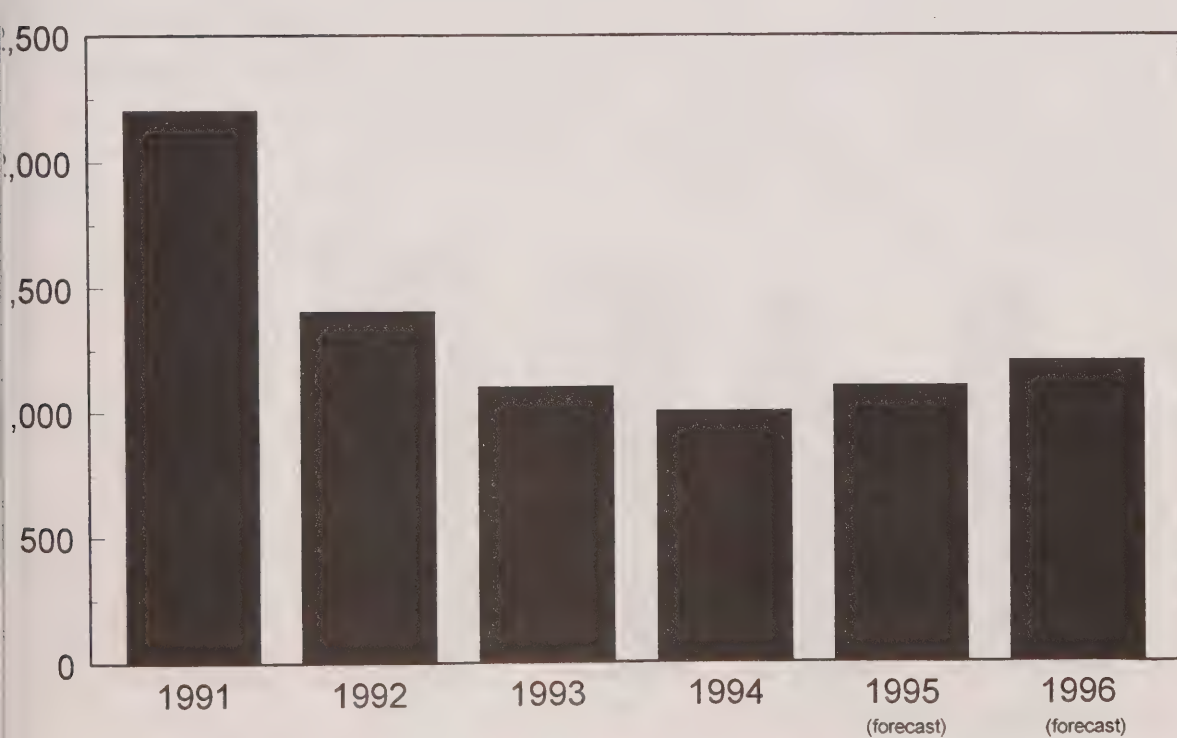
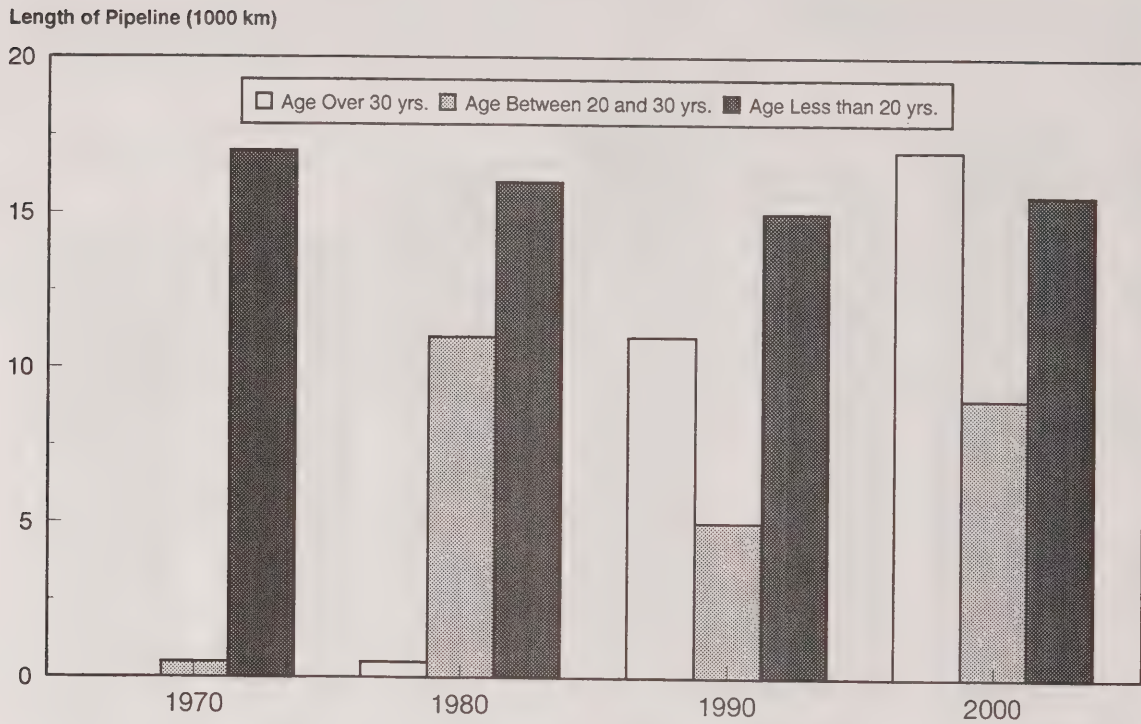


Figure 8:
\$ Value of New Pipeline Facilities

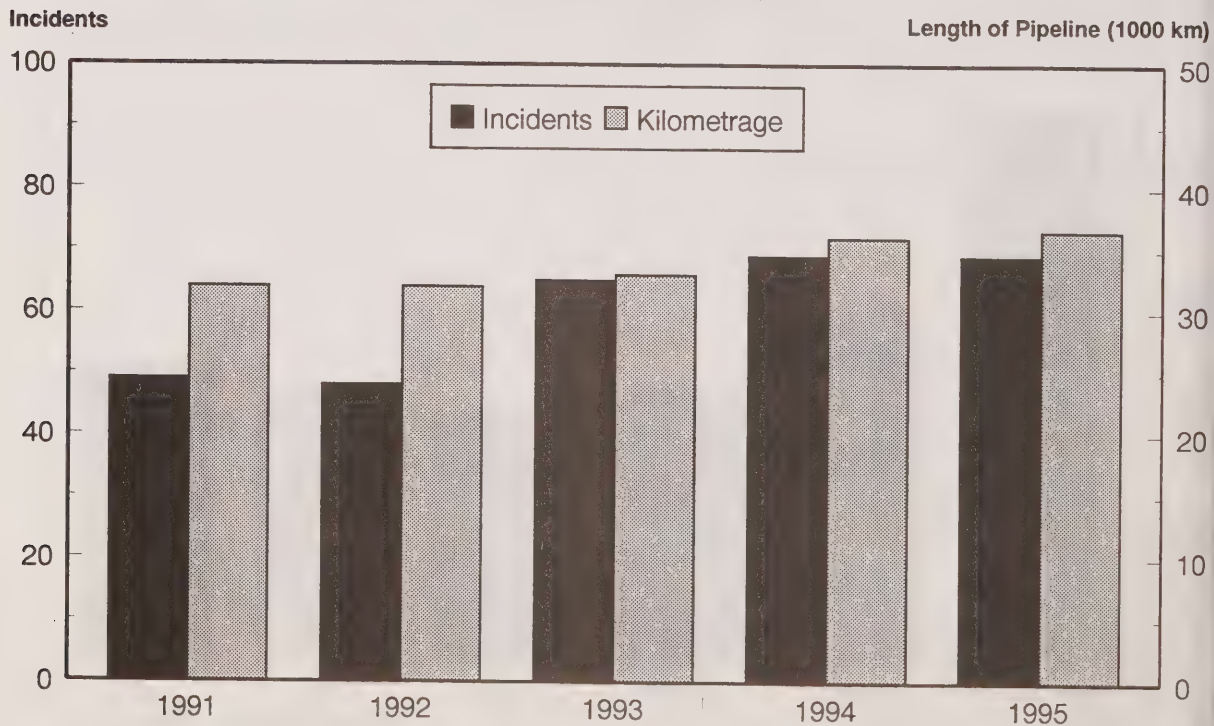
Millions



**Figure 9:
Aging of Pipelines Under NEB Jurisdiction**



**Figure 10:
Pipeline Incidents and Kilometrage
Under NEB Jurisdiction**



3. Traffic, Tolls and Tariffs Regulation

Objective: Ensuring that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.

Description: The NEB is becoming more facilitative in respect to tolls and tariffs. Negotiated settlements of individual pipeline's cost of service reduce regulatory costs and allow pipelines and tollpayers increased opportunity and responsibility to self-regulate. Should the need arise, however, the NEB will continue to resolve disputes between shippers and tollpayers on a case by case basis.

While the need for regulatory intervention in respect of cost of service matters will be reduced as a result of settlements, the Board will likely continue to have to deal with tariff matters relating to toll design and traffic. Additionally, while settlements have changed the information that the pipelines makes available to the NEB, the Board will continue to monitor the financial performance of all pipelines to ensure that tolls remain just and reasonable. The Board's audit policy, in regard to traffic, tolls and tariffs, will evolve in response to settlements.

Key Results/Workload Factors:

- i. To provide regulatory decisions that result in just and reasonable tolls and non-discriminatory access.

The overall workload is determined by the number and complexity of filings received, the financial impact of the proposed change in tolls and the extent to which parties make use of the negotiated settlement process. The newly adopted approach of major pipeline companies is to file toll applications and at the same time negotiate with interested parties with a view to reaching settlements. In the short term, this has actually increased the NEB's workload, since it may have to review both the original toll filing and the negotiated settlement. In addition to regulatory decisions involving either oral or written public hearings, approximately 75 toll and tariff filings are dealt with each year.

4. Energy Trade

Objective: Ensuring Canadian interests are served in the North American market for electrical power, gas and oil.

Description: The NEB's primary responsibility is to deal with applications for export licences, orders and permits. As a secondary responsibility, the NEB monitors and assesses energy developments and performs studies relevant to the export of energy and to the broad implications of developments in North American energy markets.

The NEB also compiles and disseminates information on the volumes and price of energy exports.

Key Results/Workload Factors:

- i. To provide regulatory decisions in the Canadian public interest in the context of the North American energy market.

The overall workload is determined by the number and complexity of applications received and export quantities involved. In addition to regulatory decisions involving public hearings, approximately 375 applications for orders and permits are processed annually, including 130 short-term crude oil and petroleum products export orders, 110 short-term natural gas export and import orders, 115 short-term propane and butane export orders and some 20 permits for the export of electricity and the construction of associated facilities in Canada. The number of gas export licence applications processed and the total volume authorized for export are set out in Figures 11 and 12 respectively.

Following the Supreme Court of Canada decision in 1994 in *the Grand Council of the Crees (Quebec) and the Cree Regional Authority V. A.G. Canada and the National Energy Board* on the environmental assessment of Hydro-Québec activities and of the NEB's GH-5-93 Review decision, the scope of assessment for gas exports was expanded to include the effects of upstream facilities on areas of federal jurisdiction where a necessary direct connection between those facilities and the export was established. The NEB's necessary connection test is used to establish the scope of its assessment of the potential environmental effects of the applications to export gas. The NEB will consider the environmental effects of new upstream facilities and activities only when those facilities or activities are necessarily connected to the requirements of the export licence. For the necessary connection to exist, the export licence and new upstream facilities or activities must be integrated to the extent that they can be seen to form part of a single course of action.

- ii. To monitor, assess and report on the changing nature of trade and energy markets in North America.

The workload is determined by the number of reports and studies done, including the release of monthly statistical reports on exports and imports of energy. The NEB's success is determined by the extent to which its analysis is accepted and used by industry and by governments.

The NEB released a report entitled "Remaining Authorized Gas Exports Under Long-Term Licences as of 1 November 1995" which provides a statistical base of information on authorized natural gas exports by U.S. market region. As well, the

NEB is in the process of updating its August 1992 NGMA Study entitled "Long-Term Canadian Natural Gas Contracts" to identify and analyze the changes that have occurred in long-term contracts and contracting practices. A separate NGMA Study entitled "Price Convergence in North American Natural Gas Markets" was released in December 1995 which dealt with a statistical analysis of the strength of price links between natural gas producing basins in North America.

Figure 11:
Natural Gas Export Licence Applications

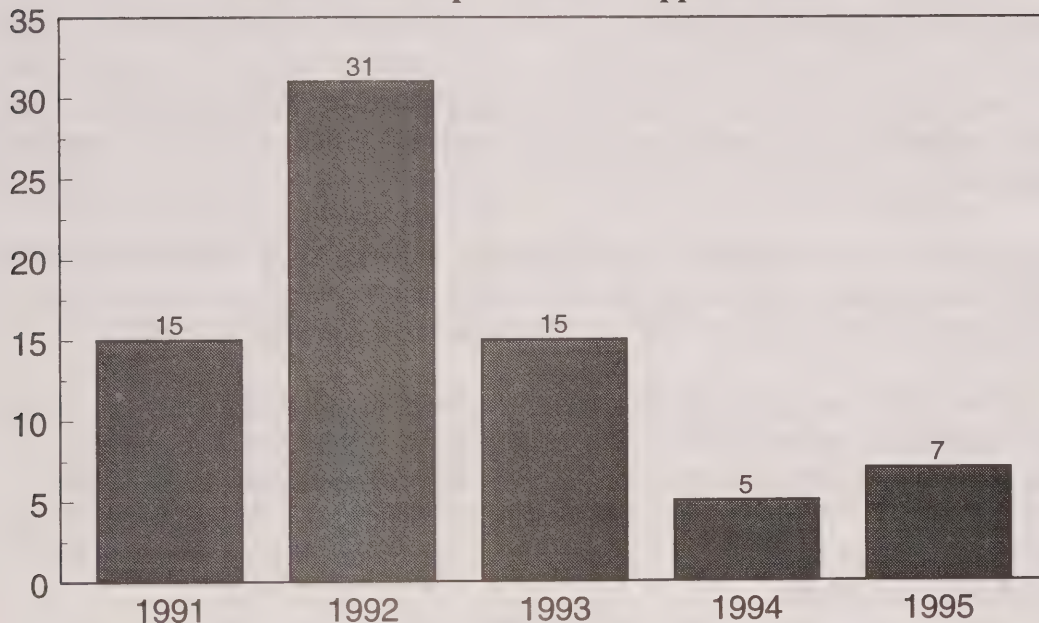
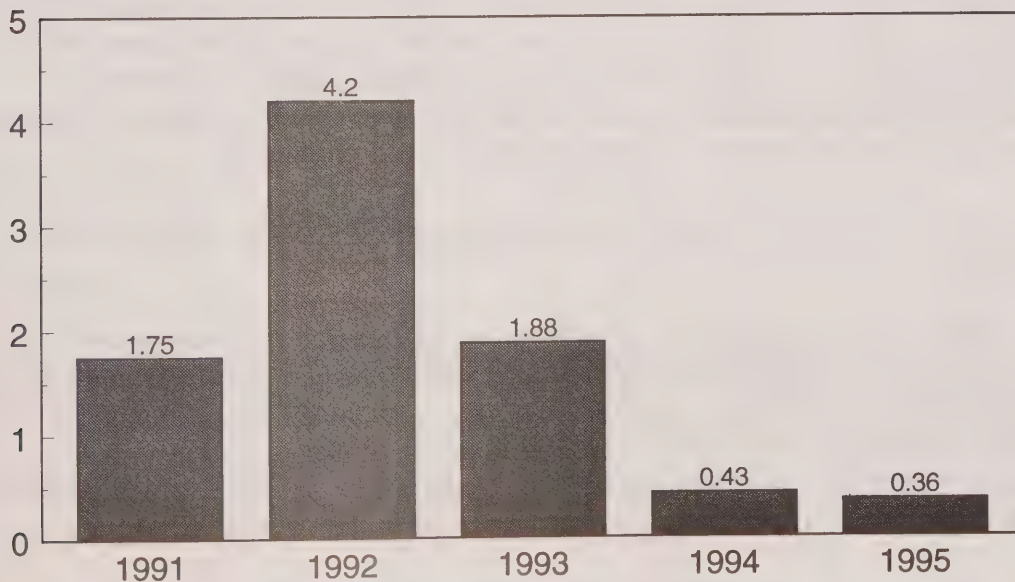


Figure 12:
Volumes of Natural Gas Licensed for Export

Trillion Cubic Feet



5. Oil and Gas Regulation on Frontier Lands

Objective: Developing and maintaining a regulatory system for Frontier Lands.

Description: The NEB is responsible for assuring the safe and environmentally responsible exploration, development and production of Frontier Lands oil and gas resources. Oil and gas operations must meet acceptable standards for safety, environmental protection and resource conservation.

Key Results/Workload Factors:

- i. To ensure the operation of oil and gas facilities and wells in a safe, efficient and environmentally sound manner, by means of regulatory decisions and a program of inspections.

During 1995, two Exploration Rights were issued by DIAND. Exploration work in the Frontier region approved by the NEB comprised eight geophysical programs encompassing 687 line kilometres of survey and five geological programs.

Approvals were issued for three horizontal wells in the Norman Wells field as part of a nine well program which will be completed in 1996. Applications were processed for 18 well abandonments, one diving program associated with the Drake Point F-16 abandonment, 21 renewals of suspended well status, inspections conducted at field facilities, key abandonment programs, drilling operations and geophysical programs.

- ii. To provide comprehensive and timely advice.

Advice was provided to the Yukon Territorial Government on abandoned Yukon wells and technical support was provided to DIAND on the abandonment of an orphaned well in the Yukon. In addition, the NEB upgraded the Annual Northern Expenditure Plan for DIAND, participated in visits to native communities regarding oil and gas development and provided the Yukon Territorial Government with advice on technical regulations on drilling and production.

- iii. To initiate and complete research and development projects to meet regulatory needs.

The NEB currently manages some \$2 million of research funds in areas of oil, gas and electricity, renewable energy, and alternative transportation fuels under the federal Program of Energy Research and Development (PERD). This year, the NEB participated in the PERD Strategic Planning workshop in June which focussed on the re-orientation of PERD. Under a new structure, which will take effect in 1997-98, more emphasis will be placed in the overall PERD program on

energy efficiency, renewable energy and the energy-related issues of climate change and greenhouse gas limitation. Although there will be a reduced emphasis on fossil fuels overall, more focus will be given to health, safety and environmental issues of energy production and use within this sector. In response to the re-oriented PERD, the NEB will increase its efforts in the following areas: pipeline reliability, risk analysis and management, personnel safety, air emissions and quality, and ground water and soil remediation.

The NEB provides the Environmental Studies Research Funds chairmanship, program administration, project managers, and scientific authorities and, as well, accountable for financial aspects to the Ministers of DIAND and NRCan for the levies collected and spent on their behalf. This program is in a period of dormancy. It is not expected to be active until such time as exploration activity increases in Frontier areas. Six reports for studies initiated over the past five years were published and distributed this year and two more are scheduled to be completed and published prior to mid-1996.

iv. To monitor the exploration for and production of oil and gas on Frontier Lands.

In addition to regulating geological and geophysical programs, the NEB also monitors activity and oil and gas production on Frontier Lands. The objective is to ensure that fields are properly managed in the interests of conservation of resources. Production from the northern Frontier areas is shown in Figure 13 below.

**Figure 13:
1995 Northern Oil and Gas Production***

AREA	Oil Production		Gas Production	
	m ³ /d	annual 10 ³ m ³	10 ³ m ³ /d	annual 10 ⁶ m ³
Norman Wells	4,562	1,665.1	346	126.4
Bent Horn	101	36.7		
Kotaneelee			1,174	428.4
Pointed Mtn.			175	63.7
TOTAL	4,663	1,701.8	1,695	618.5

*estimated

6. Program Management and Services

Objective: Providing effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives may be achieved.

Description: The Program Management and Services functions provide managerial direction and logistical support, including administrative, legal, financial, personnel, communications, corporate planning, electronic data processing and library services.

Key Results/Workload Factors:

- i. To provide legal, procedural and administrative advice and support to Board Members, departmental managers, employees and outside parties.

The workload of the Law Branch and the Office of the Secretary is primarily affected by the workload of the other advisory and regulatory sub-activities, i.e. dependent on the number of applications processed, the number of reviews and the number of appeals of decisions received. The workload of the Law Branch is further affected by the number of proposed amendments to legislation, regulation, and NEB guidelines and by the number of administrative and personnel matters requiring legal input.

- ii. To provide effective corporate services and advice to NEB managers and employees.

The corporate services area is shared by several Branches who provide key services to NEB managers and employees at an acceptable service level with reduced resources. As such, its workload is largely driven by the needs of the organization.

The Office of the Secretary has prepared a service standard document defining reasonable turnaround times for each of its activities. A board-wide survey of how the Branch was meeting those standards was conducted and the end result was favourable.

The Personnel Branch has provided extensive advice and assistance to management in effecting cultural change through the Vision exercise including significant levels of effort in training employees and managers. In addition, considerable effort has been contributed to the negotiation of the first collective agreements for the two bargaining units established for the NEB as a separate employer. The interest-based approach used in the negotiations for the Professional bargaining unit has been a very significant step in the NEB's efforts to establish a relationship of trust between management and the unions.

The Finance Administration and Information Technology Branch is in the process of defining key services and service level requirements needed to meet the NEB's business requirements. The ERF initiative, which will lead to the migration from a paper based regulatory process to the use of an electronic document exchange process is now entering the design phase. Design of electronic documents using open, international standards is being done in consultation with many regulatory participants and the Ontario Energy Board. That jurisdiction has also decided to pursue ERF, and will be involved with the design effort to ensure consistency across jurisdictions. The workload for this project is controlled by the NEB, however, the solid business case and the involvement of outside parties and a contractor have removed some of the discretion regarding project pace. Implementation is expected to commence in 1997.

Section III

Supplementary Resource Information

A. Profile of Program Resources

1. Financial Requirements by Object by Sub-activity

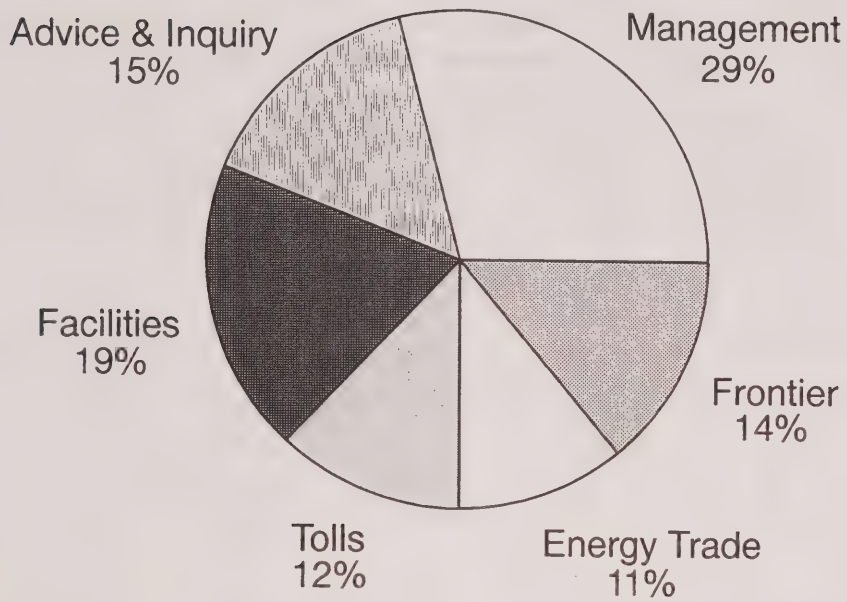
NEB financial requirements by object and by sub-activity are presented in Figures 14 and 15.

Figure 14:
Details of Financial Requirements by Object

(thousands of dollars)	Estimates									Actual 1994-95
	Program Mgmt. & Services	Advice & Inquiry	Facilities	Traffic, Tolls & Tariffs	Energy Trade	Frontier	Other Agencies	Total	Forecast 1995-96	
Personnel										
Salaries and wages	6,138	3,174	4,036	2,455	2,337	1,440	80	19,660	16,770	16,574
Other Personnel Costs	62	32	41	25	24	15	1	200	220	190
Contributions to Employee Benefit Plans	899	465	591	359	344	211	11	2,880	2,546	2,620
	7,099	3,671	4,668	2,839	2,705	1,666	92	22,740	19,536	19,384
Goods and Services										
Transportation and Communication	530	274	348	212	202	124	7	1,697	1,662	1,761
Information	65	33	42	26	25	15	1	207	108	215
Professional and Special Services	492	255	324	197	188	2,190	6	3,652	5,215	3,622
Rentals	105	54	69	42	41	25	1	337	308	349
Purchased Repairs and Upkeep	122	63	80	49	46	29	2	391	277	405
Utilities, Materials, & Supplies	155	80	102	64	59	36	2	498	412	517
Others	3	2	2	1	1	1	0	10	41	12
Total Operating	1,472	761	967	591	562	2,420	19	6,792	8,023	6,861
Capital - Minor Capital*	183	94	120	73	70	43	2	585	1,441	1,112
Total Expenditures	8,754	4,526	5,755	3,503	3,337	4,129	113	30,117	29,000	27,377
% of total	29%	15%	19%	12%	11%	14%	0%	100%		

*In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

Figure 15:
1996-97 Cost by Sub-activity



2. Personnel Requirements

Personnel expenditures account for 71 percent of the Program's total expenditures. A profile of the Program's personnel requirements is provided in Figure 16.

Figure 16:
Details of Personnel Requirements

Classification	FTE ⁽¹⁾ Estimates 1996-97	FTE Forecast 1995-96	FTE Actual 1994-95	Current Salary Range	1996-97 Average Salary Provision
GIC Appointees (GIC 7 - 10)	8	7	6	98,100 - 155,800	123,250
NEB 16	1	1	1	88,051 - 115,900	115,900
15	3	3	3	80,412 - 105,819	101,240
14	5	5	6	73,435 - 96,638	85,037
13	5	5	5	67,064 - 88,254	77,500
12	20	19	12	61,246 - 80,597	74,516
11	20	20	29	55,934 - 73,605	68,052
10	54	58	55	51,082 - 67,219	62,148
9	20	24	22	45,305 - 59,618	55,120
8	39	35	37	40,182 - 52,876	48,887
7	20	22	20	35,638 - 46,897	43,359
6	39	38	34	31,609 - 41,594	38,456
5	19	20	20	28,034 - 36,890	34,107
4	23	28	36	24,863 - 32,718	30,250
3	23	24	21	22,052 - 29,019	26,829
2	0	0	0	19,558 - 25,737	22,648
1	1	1	1	17,353 - 22,836	21,113
	300	310	308		
WFA⁽²⁾	0	-	4		
TOTAL	300	310	312		

(1) FTE is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

(2) Staff that are on Work Force Adjustment as a result of the NEB's relocation from Ottawa to Calgary in 1991.

Note: The current salary range column shows the salary ranges by NEB classification at 1 October 1993. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Net Cost of Program

The Estimates of the Program include only expenditures to be charged to its voted and statutory authorities. Figure 17 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

Figure 17:
Net Cost of Program for the year 1996-97

(thousands of dollars)

Main Estimates 1996-97	Add Other Costs ⁽¹⁾	Total Program Cost	Less Revenue ⁽²⁾	Estimated Net Program Cost	
				1996-97	1995-96
30,117	3,388	33,505	(24,496)	9,009	8,909

(1) Other costs include the following: (\$000)

- accommodation received without charge from Public Works and Government Services Canada; 2,056
- employee benefits covering the employer's share of insurance premiums and costs paid by the Treasury Board Secretariat - 5.8% of personnel costs; 1,302
- pay processing services provided by Public Works and Government Services Canada. 30

(2) Revenues are collected through cost recovery charges billed to pipeline companies and electricity exporters. Annual charges are determined based on current budget and adjusted for prior year actual expenditures. Further information is included in Section 4 below.

4. Forecast of Revenue

The NEB implemented the "External User Fee Revenue Plan" on 1 January 1991. To coincide with the regulated companies' operating cycle, the NEB cost recovery charges are determined on a calendar year basis. Annual charges are determined based on current budget and adjusted for prior year actual expenditures. All the program costs, with the exception of expenditures incurred that are related to Frontier activities, are recovered. Figure 18 shows the cost recovery information and Figure 19 shows the billing information since *NEB Cost Recovery Regulations* came into effect in 1991.

Figure 18: Cost Recovery Information
(\$000)

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>
Estimated Recoverable Costs ⁽¹⁾	28,483	35,865	35,598	29,380	28,498	28,111
Audited Recoverable Expenditures ⁽²⁾	<u>23,266</u>	<u>28,524</u>	<u>30,534</u>	<u>25,738</u>	<u>N/A</u>	<u>N/A</u>
Adjustment in Future Year	<u>5,217</u>	<u>7,341</u>	<u>5,064</u>	<u>3,642</u>	<u>N/A</u>	<u>N/A</u>

⁽¹⁾ Total program costs excluding costs of Frontier activities.

⁽²⁾ Determined annually by the Office of the Auditor General of Canada (OAG).

N/A - Information not available until the audit is completed.

Figure 19: Billing Information
(\$000)

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>
Estimated Recoverable Costs	28,483	35,865	35,598	29,380	28,498	28,111
Adjustment from Prior Year	<u>-</u>	<u>-</u>	<u>(5,217)</u>	<u>(7,341)</u>	<u>(5,064)</u>	<u>(3,642)</u>
Total Billed	<u>28,483</u>	<u>35,865</u>	<u>30,381</u>	<u>22,039</u>	<u>23,434</u>	<u>24,469</u>

In order to provide a degree of accountability to its cost recovery clients, the NEB requested the OAG to perform an annual audit on the NEB's Statement of Expenditures and Receipts to ensure that costs recovered are determined in accordance with the respective regulations. The audit for the calendar year 1994 indicated that the financial statement presents fairly, in all material respects, the operations of the NEB for the year ended 31 December 1994. In addition, the costs were recovered in accordance with the significant provisions of *Cost Recovery Regulations*.

The audit fee of \$56,000 for the 1994 audit represents an additional service provided by other government departments without charge to the NEB.

5. List of Publications in 1995-96

Reasons for Decision - Oral Hearings

Pipeline Facilities

Interprovincial Pipe Line Inc., Apportionment - April 1995 - MH-1-95
Westcoast Energy Inc. - May 1995 - GH-5-94
Westcoast Energy Inc. - June 1995 - GH-2-95
Niagara Gas Transmission Limited - Jurisdiction Question - September 1995
TransCanada PipeLines Limited - November 1995 - GH-3-95

Tolls

Cost of Capital - March 1995 - RH-2-94
TransCanada PipeLines Limited - March 1995 - RH-3-94
Westcoast Energy Inc. - July 1995 - RH-5-94
Foothills Pipelines Ltd. - October 1995 - RH-1-95

Gas Export

Various Gas Export - July 1995 - GH-1-95

Reasons for Decision - Written Hearing

Trans Québec & Maritimes Pipeline Inc. - April 1995 - RHW-1-94
ISH Energy Ltd. - September 1995 - OHW-1-95

Reports

Environmental Studies Research Fund 1994 Annual Report
National Energy Board 1994 Annual Report - April 1995
Annual Report Pursuant to Access to Information Act and Privacy Act - May 1995
Environmental Studies Research Funds - Report No. 125, Long-Range Ice Forecasting System (LRIFS) Applied for the Beaufort Sea
Environmental Studies Research Funds - Report No. 127 - West Coast Newfoundland Oil Spill Sensitivity Atlas
Environmental Studies Research Funds - Report No. 128 - East Coast Repetitive Seafloor Mapping 1979/1990
Environmental Studies Research Funds - Report No. 130, Bibliography of Aquatic Oil Pollution Fate and Effects (CD Rom)
Environmental Studies Research Funds - Report No. 131 - Environmental Loading Studies for the CSA Offshore Structures Code

Environmental Studies Research Funds - Report No. 132 - Remote Sensing Ice Detection Capabilities - East Coast
Remaining Authorized Gas Exports Under Long-term Licences as of 1 November 1995 - November 1995
Natural Gas Market Assessment - Price Convergence in North American Natural Gas Markets - December 1995
Unconnected Gas Supply Study, Phase I - Evaluation of Unconnected Reserves in Alberta - January 1995
Unconnected Gas Supply Study, Phase II - Evaluation of Unconnected Reserves in British Columbia.

Others

Rules of Practice and Procedure, 1995 - 17 May 1995
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Information Bulletin No. 11 - The Frontier Information Office - June 1995
Brochure - Board Document System
Information for the Public - Geophysical/Geological Operations on Frontier Lands Regulated by the National Energy Board - February 1995

Expected by 31 March 1996

Reasons for Decision - Oral Hearings

Various Gas Exports - GH-4-95
Trans Mountain Pipe Line Ltd. - RH-3-95
TransCanada PipeLines Limited - RH-2-94

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Regulatory Agenda Nos. 55 and 56
National Energy Board 1995 Annual Report
Annual Report Pursuant to Access to Information Act and Privacy Act - May 1996

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7. List of Abbreviations

AEUB	Alberta Energy and Utilities Board
B.C.	British Columbia
BDS	Board Document System
CEAA	<i>Canadian Environmental Assessment Act</i>
COGO Act	<i>Canadian Oil and Gas Operations Act</i>
DIAND	Department of Indian Affairs and Northern Development
ERF	Electronic Regulatory Filing
FIO	Frontier Information Office
FTE	Full Time Equivalent
GIC	Governor in Council
MBP	Market-Based Procedure
NEB	National Energy Board
NEB Act	<i>National Energy Board Act</i>
NGMA	Natural Gas Market Assessment
NRCan	Natural Resources Canada
OAG	Office of the Auditor General
PERD	Program of Energy Research and Development
SOEP	Sable Offshore Energy Project
SCC	Stress Corrosion Cracking
TSB	Transportation Safety Board of Canada
WFA	Work Force Adjustment

7. Liste des abréviations utilisées

AEUB	Alberta Energy and Utilities Board
AINC	Affaires indiennes et du Nord Canada
BST	Bureau de la sécurité des transports du Canada
BITD	Bureau d'information des terres domaniales
ÉMGN	Évaluation du marché du gaz naturel
ÉTP	équivalent temps plein
FCST	fissuration par corrosion sous tension
LCÉE	<i>Loi canadienne sur l'évaluation environnementale</i>
LOPC	<i>Loi sur les opérations pétrolières au Canada</i>
MACM	méthode axée sur les conditions du marché
ONÉ	Office national de l'énergie
PÉÉIS	Projet énergétique extracôtier de l'île de Sable
PREÉ	Programme de recherche et d'exploitation énergétiques
RE	réaménagement des effectifs
SDÉDR	système de dépôt électronique des demandes relatives à la réglementation
SDO	système de documentation de l'Office
VGC	Vérificateur général du Canada

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Exportations de gaz restantes autorisées en vertu de licences à long terme au 1^{er} novembre 1995 - novembre 1995
Évaluation du marché du gaz naturel - Convergence des prix dans les marchés nord-américains du gaz naturel - décembre 1995
Unconnected Gas Supply Study, Phase I - Evaluation of Unconnected Reserves in Alberta - janvier 1995
Unconnected Gas Supply Study, Phase II - Evaluation of Unconnected Reserves in British Columbia.

Autres

Règles de pratique et de procédure (1995) - 17 mai 1995
Règlement sur l'Office national de l'énergie (partie VI) - 6 mai 1995
Bulletin des activités réglementaires - avril, juillet, octobre 1995
Bulletin d'information n° 11 - Le Bureau d'information sur les terres domaniales - juin 1995
Brochure sur le système de documentation de l'Office
Travaux géophysiques et géologiques menés dans les terres relevant de la compétence de l'Office national de l'énergie, renseignements destinés au public - février 1995

Publications prévues d'ici le 31 mars 1995

Motifs de décision - audiences

Diverses licences d'exportation de gaz - GH-4-95
Trans Mountain Pipe Line Ltd. - RH-3-95
TransCanada Pipelines Limited - RH-2-94

Autres

Bulletin sur les activités réglementaires n°s 55 et 56
Rapport annuel 1995 de l'Office national de l'énergie
Rapport annuel conformément à la Loi sur l'accès à l'information et à la Loi sur la protection des renseignements personnels - mai 1996

Liste des publications en 1995-1996

Motifs de décision - audiences

Installations pipelinières

Pipeline Interprovincial Inc., Répartition - avril 1995 - MH-1-95
 Westcoast Energy Inc. - mai 1995 - GH-5-94
 Westcoast Energy Inc. - juin 1995 - GH-2-95
 Niagara Gas Transmission Limited - Question de compétence - septembre 1995
 TransCanada Pipelines Limited - novembre 1995 - GH-3-95

Droits

Coût du capital - mars 1995 - RH-2-94
 TransCanada Pipelines Limited - mars 1995 - RH-3-94
 Westcoast Energy Inc. - juillet 1995 - RH-5-94
 Foothills Pipelines Ltd. - octobre 1995 - RH-1-95

Exportations de gaz

Diverses licences d'exportation de gaz - juillet 1995 - GH-1-95

Motifs de décision - Audiences par voie de mémoires

Gazoduc Trans Québec & Maritimes Inc. - avril 1995 - RHW-1-94
 ISH Energy Ltd. - septembre 1995 - OHW-1-95

Rapports

Rapport annuel 1994 du Fonds pour l'étude de l'environnement
 Rapport annuel 1994 de l'Office national de l'énergie - avril 1995
 Rapport annuel conformément à la Loi sur l'accès à l'information et à la Loi sur la protection des renseignements personnels - mai 1995
 Fonds pour l'étude de l'environnement - Rapport n° 125, Long-Range Ice Forecasting System (LRIFS) Applied for the Beaufort Sea
 Fonds pour l'étude de l'environnement - Rapport n° 127 - West Coast Newfoundland Oil Spill Sensitivity Atlas
 Fonds pour l'étude de l'environnement - Rapport n° 128 - East Coast Repetitive Seafloor Mapping 1979/1990
 Fonds pour l'étude de l'environnement - Rapport n° 130, Bibliography of Aquatic Oil Pollution Fate and Effects (CD Rom)
 Fonds pour l'étude de l'environnement - Rapport n° 131 - Environmental Loading Studies for the CSA Offshore Structures Code

civile. Les frais annuels sont calculés d'après le budget actuel, puis redressés des dépenses réelles de l'année précédente. Tous les coûts liés au Programme, exception faite des dépenses engagées pour les activités liées aux régions pionnières, sont recouvrés. Le tableau 18 donne des renseignements sur le recouvrement des coûts et le tableau 19, sur la facturation depuis l'entrée en vigueur (1991) du Règlement sur le recouvrement des coûts de l'ONE.

Tableau 18
Renseignements sur le recouvrement des coûts
(en milliers de dollars)

	1991	1992	1993	1994	1995	1996
Coûts recouvrables estimatifs ⁽¹⁾	28 483	35 865	35 598	29 380	28 498	28 111
Dépenses recouvrables vérifiées ⁽²⁾	(23 266)	(28 524)	(30 534)	(25 538)	s/o	s/o
Rajustement pour l'année à venir	5 217	7 341	5 064	3 642	s/o	s/o

(1) Coûts totaux du Programme excluant les coûts correspondant aux activités liées aux régions pionnières.
(2) Calculés annuellement par le Bureau du vérificateur général du Canada (VGC).
s/o - Aucun renseignement fourni avant la fin de la vérification.

Tableau 19
Renseignements sur la facturation
(en milliers de dollars)

	1991	1992	1993	1994	1995	1996
Coûts recouvrables estimatifs	28 483	35 865	35 598	29 380	28 498	28 111
Rajustement par rapport à l'année précédente	—	—	(5 217)	(7 341)	(5 064)	(3 642)
Montant total facturé	28 483	35 865	30 381	22 039	23 434	24 469

Pour établir, aux yeux de ses clients, que ses coûts sont recouvrés de façon convenable, l'ONE a demandé au VGC de mener une vérification financière annuelle de l'Etat des dépenses et des recettes de l'Office pour s'assurer que les frais recouvrés sont calculés conformément aux règlements respectifs. La vérification menée pour l'année 1994 a révélé que cet état financier présente fidèlement, à tous égards, les résultats des opérations de l'ONE pour l'année s'étant terminée le 31 décembre 1994. En outre, les frais ont été recouvrés conformément aux dispositions pertinentes du Règlement sur le recouvrement des coûts.

La vérification effectuée pour 1994 au coût de 56 000 \$ est un service additionnel fourni gratuitement à l'ONE par d'autres ministères gouvernementaux.

3. Coût net du Programme

Le Budget des dépenses du Programme comprend seulement les dépenses qui doivent être imputées sur les crédits votés et les autorisations législatives. Le tableau 17 présente d'autres éléments de coût ainsi que les recettes prévues dont il faut tenir compte pour établir le coût estimatif net du Programme.

Tableau 17

Coût net du Programme de l'ONÉ en 1996-1997

(en milliers de dollars)				
Budget 1996-1997	Plus autres coûts ⁽¹⁾	Coût total du Programme	Moins recettes ⁽²⁾	Coût estimatif net du Programme 1996-1997
30 117	3 388	33 505	(24 496)	9 009
8 909				

(1) Les autres coûts comprennent :

(en milliers de dollars)

- locaux fournis sans frais par Travaux publics et Services gouvernementaux Canada; 2 056

- avantages sociaux des employés constitués de la contribution de l'employeur aux primes d'assurance et des frais payés par le Secrétariat du Conseil du Trésor - 5,8 % des coûts du personnel; 1 302

- services de traitement de la paie fournis par Travaux publics et Services gouvernementaux Canada. 30

(2) Les coûts de l'ONÉ sont recouvrés auprès des sociétés pipelinrières et des exportateurs d'électricité. Les frais annuels sont calculés en fonction du budget actuel, puis redressés des dépenses réelles de l'année précédente. La section 4 ci-après renferme plus de renseignements sur cette estimation.

4. Recettes prévues

Le 1^{er} janvier 1991, l'ONÉ a mis en oeuvre le plan de recettes provenant des droits d'utilisation de l'extérieur. Pour coïncider avec le cycle de fonctionnement des sociétés réglementées, les frais de recouvrement des coûts de l'ONÉ sont calculés par année

2. Besoins en personnel

Les dépenses en personnel représentent 71 % des dépenses totales du Programme. Un aperçu des besoins en personnel du Programme est présenté au tableau 16.

Tableau 16
Détail des besoins en personnel

Provision pour le traitement ann. moyen 1996-1997	Echelle des traitements actuels	ÉTP	Réel 1994-1995	ÉTP	Prévu 1995-1996	Budget des dépenses 1996-1997	Classification
						ETP ⁽¹⁾	

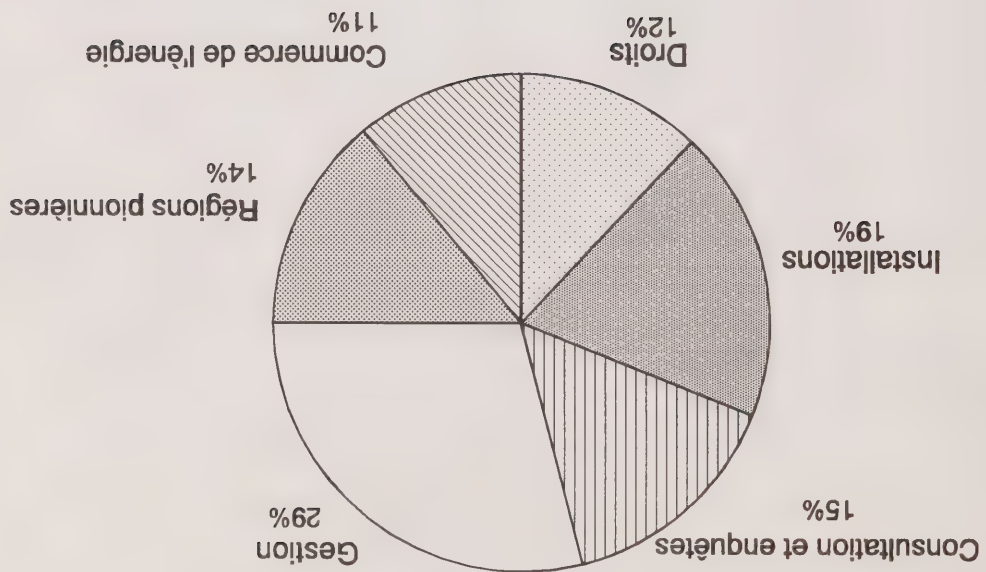
Nominations par décret							
123 250	155 800	98 100 -	6	7	8	16	ONE (7 - 10)
115 900	115 900	88 051 -	1	1	1	3	15
101 240	105 819	80 412 -	3	3	5	3	14
85 037	96 638	73 435 -	6	5	5	5	13
77 500	88 254	67 064 -	5	19	5	20	12
74 516	80 597	61 246 -	12	20	20	20	11
68 052	73 605	55 934 -	29	58	54	20	10
62 148	67 219	51 082 -	55	24	20	39	9
55 120	59 618	45 305 -	22	35	39	20	8
48 887	52 876	40 182 -	37	22	20	39	7
43 359	46 897	35 638 -	20	38	39	20	6
38 456	41 594	31 609 -	34	20	19	23	5
34 107	36 890	28 034 -	20	28	23	23	4
30 250	32 718	24 863 -	36	24	23	23	3
26 829	29 019	22 052 -	21	0	0	0	2
22 648	25 737	19 558 -	0	1	1	1	1
21 113	22 836	17 353 -	1	310	300	312	RE ⁽²⁾
			308				TOTAL

(1) L'équivalent temps plein (ETP) est une mesure de l'utilisation des ressources humaines basée sur les niveaux moyens d'emploi. Il tient compte de la période réelle de travail de l'employé chaque semaine et correspond au ratio heures assignées-heures normales de travail. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais ils figurent dans la Partie III du Budget des dépenses, à l'appui des besoins en dépenses au titre du personnel indiqués dans ce budget.

(2) Membres du personnel visés par la politique sur le réaménagement des effectifs à la suite du déménagement de l'ONE d'Ottawa à Calgary en 1991.

Nota: La colonne de l'échelle actuelle des traitements indique les échelles salariales par groupe professionnel de l'ONE au 1^{er} octobre 1993. La colonne du traitement moyen indique les coûts salariaux estimatifs de base, y compris la provision pour les conventions collectives, les hausses annuelles, les promotions et la rémunération au mérite. Les modifications apportées à la répartition des éléments utilisés pour le calcul peuvent influencer sur la comparaison des moyennes entre les années.

Graphique 15:
Coût par sous-activité en 1995-1996



Section III

Renseignements supplémentaires sur les ressources

A. Aperçu des ressources du Programme

1. Besoins financiers par article et par sous-activité

Les besoins financiers par article et par sous-activité de l'ONF sont présentés au tableau 14 et au graphique 15.

Tableau 14

Détail des besoins financiers par article

Budget des dépenses									
(en milliers de dollars)									
-----1996-1997-----									
Gestion du Programme	Transport, Commerce	droits et tarifs	Énergie de Terres domaniales		Autres services		Total	Prévu	Réel
et Services et enquêtes	Installations	tarifs	droits et tarifs	Énergie de Terres domaniales	Autres services	Total	1995-96	1994-95	
Personnel	6 138	3 174	4 036	2 455	2 337	1 440	80	19 660	16 770
Traitements et salaires	62	32	41	25	24	15	1	200	220
Autres coûts en personnel	699	465	591	359	344	211	11	2 880	2 546
d'avantages sociaux	7 099	3 671	4 668	2 839	2 705	1 666	92	22 740	19 536
des employés	530	274	348	212	202	124	7	1 697	1 662
Transport et communication	65	33	42	26	25	15	1	207	108
Services professionnels	492	255	324	197	188	2 190	6	3 652	5 215
et spéciaux	105	54	69	42	41	25	1	337	308
Achats de services de réparation et d'entretien	122	63	80	49	46	29	2	391	277
Services publics, matériels et fournitures	155	80	102	64	59	36	2	498	412
Autres	3	2	2	1	1	1	0	10	41
Total des dépenses de fonctionnement	1 472	761	967	591	562	2 420	19	6 792	8 023
Dépenses en capital - dépenses secondaires*	183	94	120	73	70	43	2	585	1 441
Total des dépenses	8 754	4 526	5 755	3 503	3 337	4 129	113	30 117	29 000
% du total	29%	15%	19%	12%	11%	14%	0%	100%	

* Conformément aux principes du budget de fonctionnement, ces ressources seraient interchangeables avec les dépenses au titre du personnel et des biens et services.

débouchera sur le passage d'un processus de réglementation sur papier à un processus d'échange de documents électroniques, en est maintenant à l'étape de la conception. La conception de documents électroniques au moyen de normes internationales de communication ouverte se fait en collaboration avec un bon nombre de participants en matière de réglementation et avec la Commission de l'énergie de l'Ontario. Cette juridiction a également décidé de poursuivre le projet de SDEDR et prendra part à la conception afin de garantir l'uniformité entre les diverses juridictions. Pour ce projet, la charge de travail est contrôlée par l'ONE. Cependant, en ce qui concerne le rythme de réalisation du projet, sa liberté d'action a été quelque peu amoindrie en raison du solide dossier commercial ainsi que de la participation de parties de l'extérieur et d'un entrepreneur. La mise en oeuvre devrait commencer en 1997.

administration, contenus, finances, personnel, communications, planification, traitement électronique des données et bibliothèque.

Principaux résultats et facteurs de la charge de travail :

- i. Fournir des conseils en matière de contenus, de procédures et d'administration et de l'appui aux membres de l'ONE, aux cadres, aux employés et aux parties de l'extérieur.

La charge de travail de la Direction du contenu et du Bureau du secrétaire dépend essentiellement de la charge de travail des autres sous-activités de consultation et de réglementation, c'est-à-dire du nombre de demandes instruites, du nombre de révisions et du nombre d'appels reçus. La charge de travail de la Direction du contenu dépend également du nombre de modifications qu'on propose d'apporter aux lois, à la réglementation et aux directives de l'ONE et du nombre de questions touchant l'administration et le personnel qui ont des ramifications juridiques.

- ii. Fournir des services ministériels et des avis efficaces aux gestionnaires et aux employés de l'ONE.

Le domaine des services ministériels est partagé entre plusieurs directions qui fournissent des services clés aux gestionnaires et aux employés de l'ONE à un niveau acceptable, malgré des ressources réduites. Par conséquent, la charge de travail est en grande partie tributaire des besoins de l'organisation.

Le Bureau du secrétaire a préparé un document sur les normes de service établissant des délais d'exécution raisonnables pour chacune de ses activités. On a procédé, au niveau de l'Office, à un examen de la façon dont la Direction respectait ces normes. Le résultat final de l'examen a été favorable.

La Direction du personnel a grandement conseillé et aidé les gestionnaires à faire changer les mentalités dans le cadre de l'énoncé de vision. Elle a notamment déployé des efforts considérables au chapitre de la formation des employés et des gestionnaires. De plus, elle a contribué de façon importante à la négociation des premières conventions collectives pour les deux unités de négociation établies pour l'ONE en tant qu'employeur distinct. L'approche fondée sur la satisfaction des parties qui a été utilisée pendant les négociations avec l'unité professionnelle a constitué une étape clé dans les efforts déployés par l'ONE pour créer un climat de confiance entre la gestion et les syndicats.

La direction Finances, administration et technologie de l'information est en train de définir les services clés et les exigences de niveau de service nécessaires pour répondre aux besoins fonctionnels de l'ONE. L'initiative de SDEDR, qui

charge de l'administration de ses programmes. Il doit également rendre compte des aspects financiers devant les ministres des Affaires indiennes et du Nord canadien et des Ressources naturelles du Canada relativement aux taxes prélevées et dépensées en leur nom. Ce programme est présentement en veilleuse. Il ne devrait être réactivé que lorsque les activités d'exploration s'intensifient dans les zones pionnières. Les rapports relatifs à six études lancées au cours des cinq dernières années ont été publiés et distribués cette année, et deux autres devraient être terminés et publiés avant le milieu de l'année 1996.

iv. Surveiller la prospection et la production de pétrole et de gaz dans les régions pionnières.

En plus de régler les programmes géologiques et géophysiques, l'ONE surveille les activités et la production de pétrole et de gaz dans les régions pionnières. L'objectif visé est de veiller à ce que les champs soient correctement gérés dans l'intérêt de la conservation des ressources. Le tableau 13 fait état de la production dans les zones pionnières du Nord.

Tableau 13

Production de gaz et de pétrole dans le Nord en 1995*

ZONE	Production de pétrole		Production de gaz	
	m ³ /j	10 ³ m ³ /an	10 ³ m ³ /j	10 ⁶ m ³ /an
Norman Wells	4 562	1 665,1	346	126,4
Bent Horn	101	36,7		
Kotanelee			1 174	428,4
Pointed Mtn.			175	
TOTAL	4 663	1 701,8	1 695	618,5

* estimation

6. Gestion du Programme et Services

Objectif : Fournir appui et conseils efficaces aux membres de l'ONE, aux cadres, aux employés et aux parties de l'extérieur de façon que les objectifs du Programme puissent être atteints.

Description : Les fonctions Gestion du Programme et Services assurent l'orientation, en matière de gestion, et le soutien logistique; cela comprend les services suivants :

programmes géophysiques couvrant 687 kilomètres linéaires de relevés et cinq programmes géologiques.

L'ONE a approuvé trois puits horizontaux dans le champ pétrolière de Norman Wells dans le cadre d'un programme de neuf puits qui prendra fin en 1996. Parmi les demandes traitées, 18 avaient trait à des abandons de puits, une concernait un programme de plongée associé à la cessation de l'exploitation de Drake Point F-16 et 21 portaient sur des renouvellements de la situation de fait des puits dont l'exploitation est interrompue, des inspections effectuées à des installations, des programmes clés de cessation d'exploitation, des activités de forage et des programmes géophysiques.

ii. Fournir des avis détaillés et opportuns.

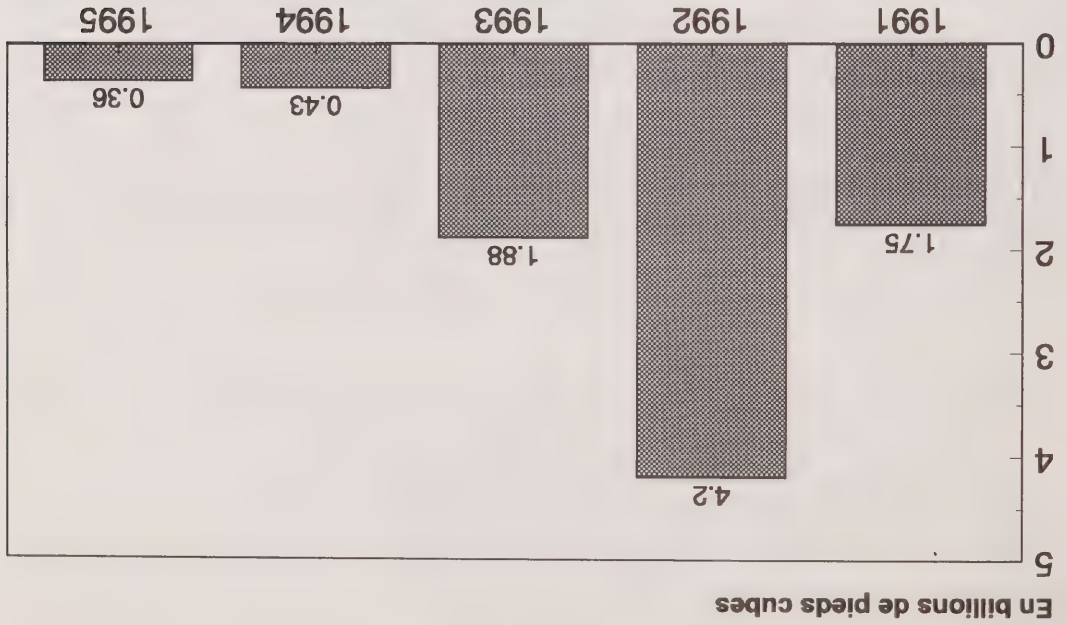
L'Office a donné des avis au gouvernement territorial du Yukon sur les puits abandonnés du Yukon et fourni de l'aide technique à AINC relativement à la cessation d'exploitation d'un puits abandonné au Yukon. De plus, l'ONE a amélioré le plan annuel des dépenses du Nord pour AINC, pris part à des visites dans des collectivités autochtones relativement à l'exploitation du gaz et du pétrole et fourni, au gouvernement territorial du Yukon, des conseils sur la réglementation technique relative au forage et à la production.

iii. Mettre sur pied et exécuter des projets de recherche et de mise en valeur pour répondre aux exigences en matière de réglementation.

Dans le cadre du Programme de recherche et d'exploitation énergétiques (PRE), l'ONE administre actuellement quelque 2 millions de dollars en fonds de recherche dans les domaines suivants : pétrole, gaz, électricité, énergie renouvelable et carburants de transport de remplacement. Cette année, l'ONE a participé à l'atelier de planification stratégique du PRE, qui s'est tenu en juin et a porté essentiellement sur la réorientation du PRE. L'entrée en vigueur d'une nouvelle structure en 1997-1998 se traduira par une plus grande insistance sur l'efficacité énergétique, l'énergie renouvelable et les questions liées à l'énergie telles que les changements climatiques et la limitation des gaz à effet de serre. Même si l'importance accordée aux combustibles fossiles en général sera moins grande, on fera une plus grande place à la santé, à la sécurité et aux questions environnementales relatives à la production d'énergie et son utilisation dans ce secteur. En réaction à la réorientation du PRE, l'ONE augmentera ses efforts dans les domaines suivants : fiabilité des pipelines, analyse et gestion du risque, sécurité du personnel, émissions dans l'atmosphère et qualité de l'air, et assainissement des eaux souterraines et du sol.

L'ONE fournit les titulaires des postes de président, de gestionnaires de projets et de responsables scientifiques du Fonds pour l'étude de l'environnement, et se

Graphique 12
Volumes de gaz naturel visés par les licences d'exportation



5. Réglementation du pétrole et du gaz dans les régions pionnières

Objectif : Etablir et maintenir un régime de réglementation pour les régions pionnières.

Description : L'ONÉ doit veiller à ce que l'exploration, la mise en valeur et la production des ressources pétrolières et gazières dans les régions pionnières se fassent en toute sécurité et sans nuire à l'environnement. Les opérations pétrolières et gazières doivent répondre à des normes acceptables en matière de sécurité, de protection environnementale et de conservation des ressources.

Principaux résultats et facteurs de la charge de travail :

i. S'assurer que les installations et les puits de pétrole et de gaz sont exploités de manière sécuritaire, efficace et saine du point de vue de l'environnement en prenant des décisions en matière de réglementation et en exécutant un programme d'inspections.

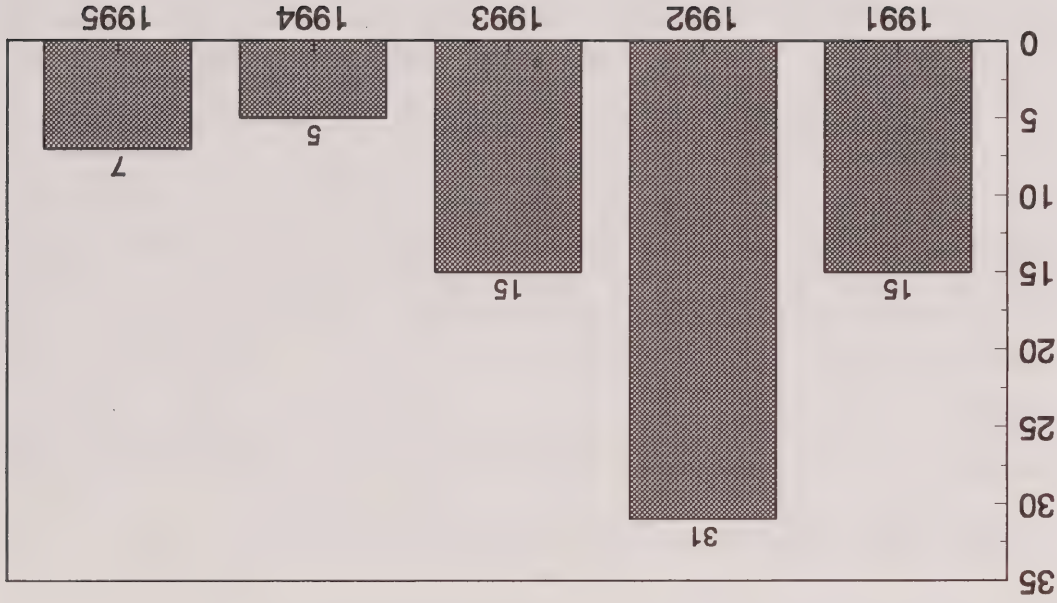
En 1995, AINC a accordé des droits de prospection à deux reprises. Les travaux d'exploration approuvés par l'ONÉ dans la région pionnière visaient huit

La charge de travail dépend du nombre d'études menées et de rapports rédigés, y compris la publication de rapports statistiques mensuels sur les exportations et les importations d'énergie. Le rendement de l'ONE est déterminé par la mesure dans laquelle l'industrie et les gouvernements acceptent ses analyses et en tiennent compte.

L'ONE a publié un rapport intitulé *Exportations de gaz restantes autorisées en vertu de licences à long terme au 1^{er} novembre 1995* qui fournit une base statistique de renseignements sur les exportations de gaz naturel autorisées selon les régions commerciales des États-Unis. De plus, l'ONE est en train de mettre à jour l'étude de l'EMGN publiée en août 1992 et qui s'intitule *Contrats à long terme d'approvisionnement en gaz naturel canadien* afin de cerner et d'analyser les changements qui se sont produits dans les contrats à long terme et les pratiques de passation de contrats. Une autre EMGN intitulée *Convergence des prix dans les marchés nord-américains de gaz naturel* a été publiée en décembre 1995. On y fait une analyse statistique de la forte harmonisation des prix qui existe entre les bassins producteurs de gaz naturel de l'Amérique du Nord.

Graphique 11

Demandes de licences d'exportation de gaz naturel



Description : La responsabilité première de l'ONE est l'examen des demandes de licences, d'ordonnances et de permis d'exportation. En outre, l'ONE surveille et évalue l'évolution de la conjoncture dans le secteur de l'énergie et réalise des études touchant l'exportation de l'énergie et les répercussions générales de l'évolution des marchés de l'énergie en Amérique du Nord. Il s'occupe également de rassembler et de diffuser des renseignements sur le volume et le prix des exportations d'énergie.

Principaux résultats et facteurs de la charge de travail :

- i. Prendre des décisions, en matière de réglementation, conformes à l'intérêt public afin de protéger les intérêts du Canada sur le marché nord-américain de l'énergie.

La charge de travail globale est déterminée par le nombre et la complexité des demandes reçues et par le volume des exportations visées. Outre les décisions rendues à la suite d'audiences publiques, environ 375 demandes d'ordonnances et de permis sont inscrites par année, y compris 130 ordonnances d'exportation à court terme de pétrole brut et de produits pétroliers, 110 ordonnances d'exportation et d'importation à court terme de gaz naturel, 115 ordonnances d'exportation à court terme de propane et de butane et quelque 20 permis d'exportation d'électricité et de construction d'installations connexes au Canada. Le nombre de demandes de licences d'exportation de gaz traitées et le volume total de gaz dont l'exportation est autorisée sont indiqués aux graphiques 11 et 12 respectivement.

À la suite du jugement rendu, en 1994, par la Cour suprême du Canada dans l'affaire *Grand conseil des Cris (du Québec) et Administration régionale crie c. le Procureur général du Canada et l'Office national de l'énergie* sur l'évaluation environnementale des activités d'Hydro-Québec et de la décision prise par l'ONE au cours de l'audience GH-5-93, la portée des évaluations requises dans les cas d'exportations de gaz a été élargie. Elle inclut maintenant les effets que peuvent avoir les installations situées en amont sur les régions qui relèvent de la compétence fédérale, dans les cas où il existe un lien direct entre ces installations et l'exportation. Le critère du lien nécessaire de l'ONE sert à établir l'étendue de l'évaluation qu'il doit effectuer quant aux répercussions possibles sur l'environnement des demandes d'exportation de gaz. L'ONE ne tiendra compte des effets environnementaux des nouvelles installations et activités en amont que dans les cas où ces installations ou activités sont nécessairement liées aux exigences du permis d'exportation. Pour qu'il y ait lien nécessaire, le permis d'exportation et les nouvelles installations ou activités en amont doivent être intégrées au point où elles peuvent être considérées comme faisant partie d'un seul et unique plan d'action.

- ii. Surveiller, évaluer et signaler l'évolution du commerce et des marchés énergétiques en Amérique du Nord.

3. Réglementation du transport, des droits et des tarifs

Objectif : S'assurer que les droits perçus par les sociétés pipelinières relevant de la compétence du gouvernement fédéral sont justes et raisonnables et que les services de transport par pipeline sont fournis sur une base continue et de façon rentable et non discriminatoire.

Description : L'ONE se fait moins interventionniste en matière de droits et de tarifs. Les règlements négociés sur le prix du service d'un pipeline font baisser le coût de la réglementation et donnent l'occasion aux compagnies pipelinières et aux payeurs de droits de s'autoréglementer. Cependant, s'il y a lieu, l'ONE continuera de régler, cas par cas, les disputes entre les expéditeurs et les payeurs de droits.

Même si, grâce aux règlements négociés, l'Office aura moins à intervenir en ce qui concerne le coût du service, il devra probablement continuer à s'occuper de la conception des droits et du transport. Par ailleurs, bien que les règlements négociés aient modifié le type de renseignements que les compagnies pipelinières mettent à la disposition de l'ONE, ce dernier continuera de surveiller le rendement financier des compagnies pipelinières pour s'assurer que les droits restent justes et raisonnables. La politique de vérification financière de l'Office en ce qui concerne le transport, les droits et les tarifs variera en fonction des règlements négociés.

Principaux résultats et facteurs de la charge de travail :

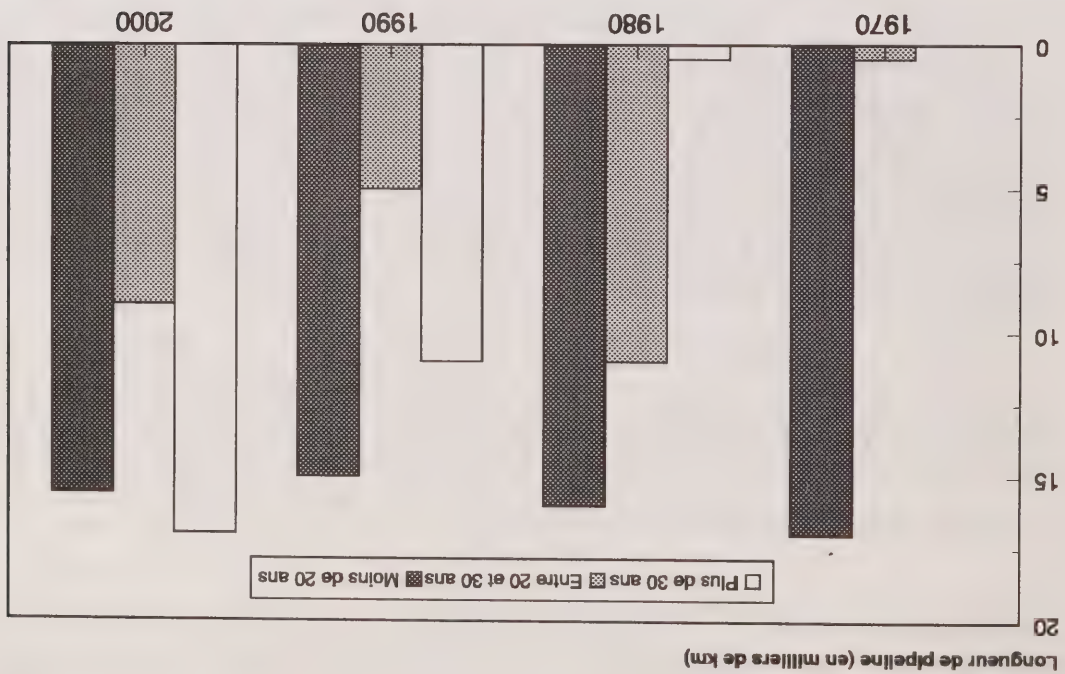
1. Prendre des décisions, en matière de réglementation, de sorte que les droits perçus sont justes et raisonnables et que l'accès aux pipelines est égal pour tous.

La charge de travail globale est déterminée par le nombre et la complexité des documents reçus, par l'impact financier des changements que l'on projette d'apporter aux droits et par la mesure dans laquelle les parties ont recours au processus de règlement négocié. Depuis peu, ces sociétés négocient avec les parties intéressées en vue d'en arriver à un règlement lorsqu'elles déposent une demande visant des droits. À court terme, cette nouvelle façon de faire a augmenté la charge de travail de l'ONE, car il doit maintenant étudier la demande initiale et le règlement négocié, le cas échéant. Outre les décisions rendues à la suite d'audiences, orales ou par voie de mémoires, l'ONE instruit environ 75 demandes visant des droits et des tarifs chaque année.

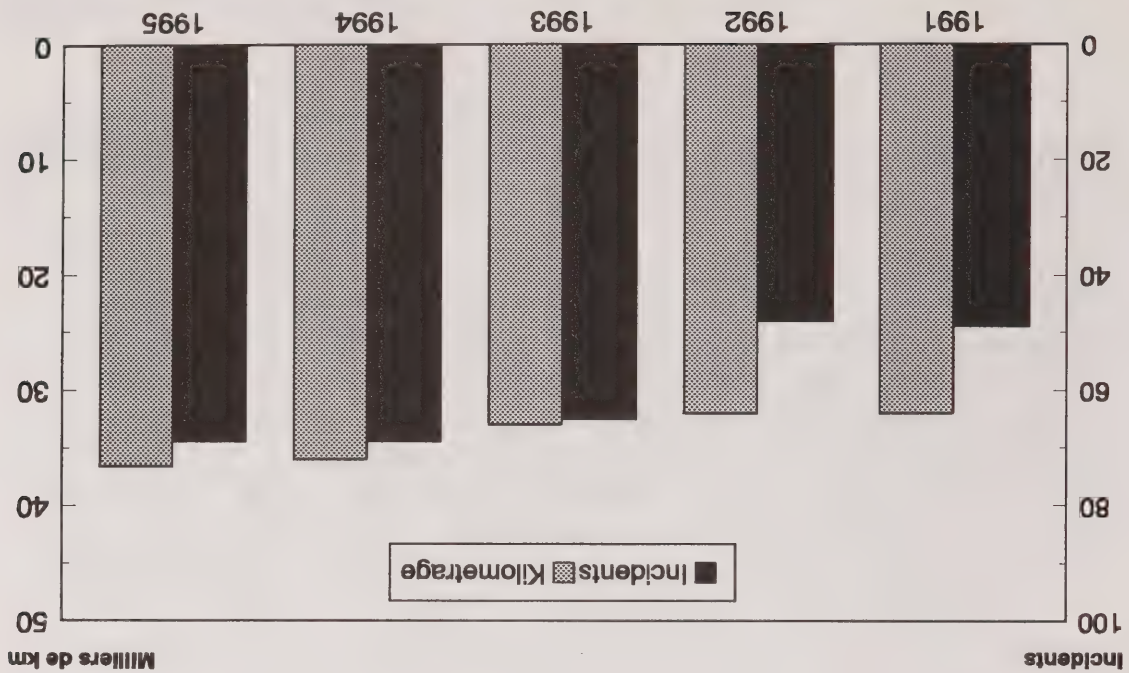
4. Commerce de l'énergie

Objectif : Veiller à la protection des intérêts du Canada sur le marché nord-américain de l'électricité, du gaz naturel et du pétrole.

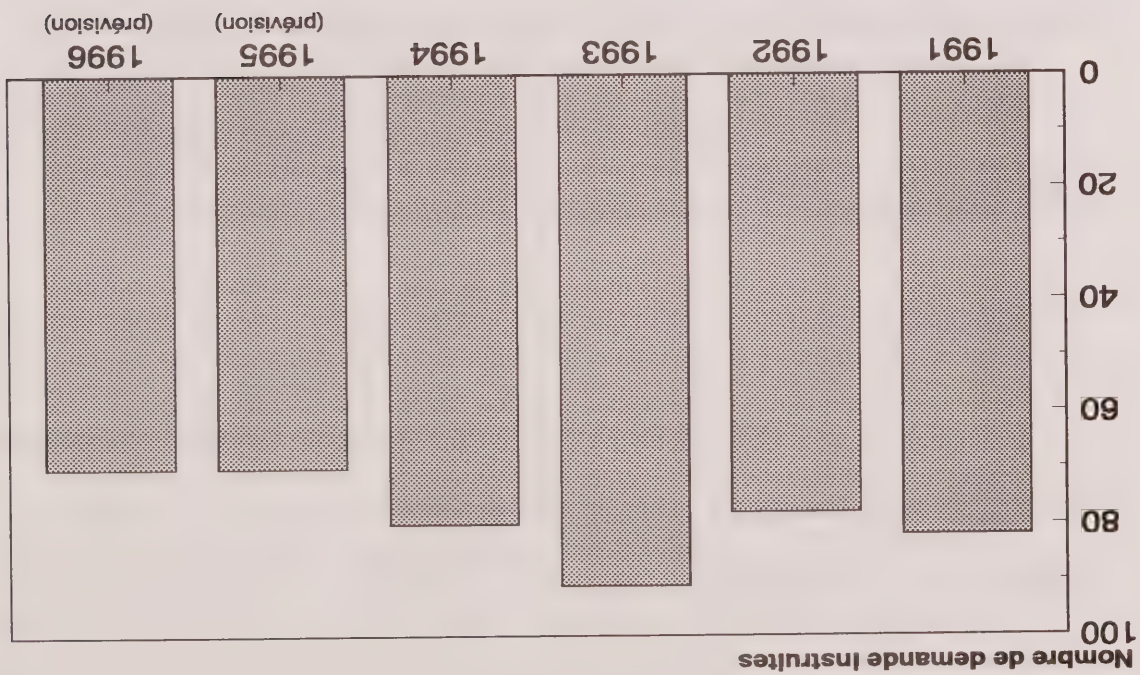
Graphique 9
Vieillessement des pipelines relevant de la compétence de l'ONE



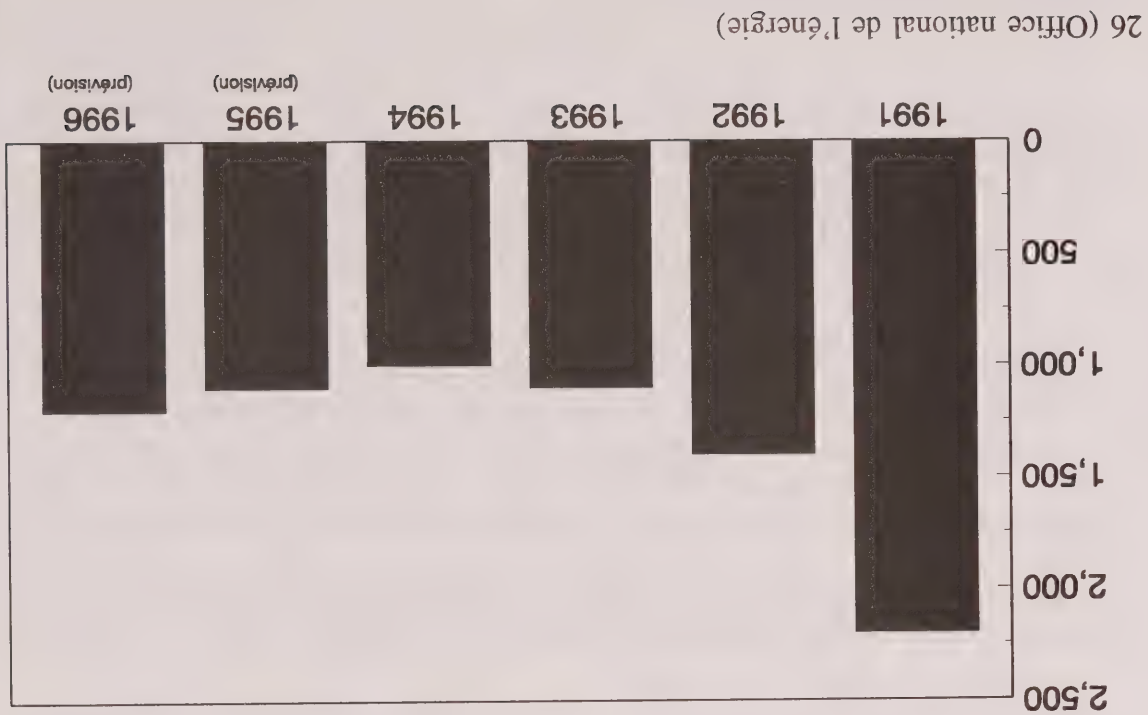
Graphique 10
Incidents pipeliniers et longueur totale des pipelines
qui relèvent de la compétence de l'ONE



Graphique 7
Demandes visant des installations pipelinières



Graphique 8
Valeur en dollars des nouvelles installations



L'ONE décide si les installations proposées sont nécessaires à l'intérêt public et surveille la construction et l'exploitation des canalisations pour assurer le respect de la Loi sur l'ONE et des règlements pertinents en matière de sécurité, ainsi que l'exécution des conditions particulières dont sont assorties les autorisations qu'il délivre. L'ONE mène aussi un examen périodique des sociétés pipelinières réglementées au moyen d'inspections de sécurité et d'inspections environnementales ainsi que d'examens et de vérifications visant à garantir que les travaux de construction et les opérations sont exécutés de façon sécuritaire, fiable et écologique.

Principaux résultats et facteurs de la charge de travail :

- i. Prendre des décisions de réglementation conformes à l'intérêt public au sujet des demandes relatives à la construction de pipelines et de lignes internationales de transport d'électricité.

La Loi canadienne sur l'évaluation environnementale a modifié la façon dont l'ONE examine les demandes conformément à la partie III de la Loi sur l'ONE et a augmenté la charge de travail pour chaque demande.

Le nombre et la complexité des demandes qui sont déposées reflètent habituellement le niveau d'activité de l'industrie. Comme on peut le voir dans les graphiques 7 et 8, on s'attend à ce que le niveau et la valeur en dollars demeurent relativement constants dans un proche avenir. La simplification des exigences liées à l'article 58 de la Loi sur l'ONE devrait beaucoup réduire le nombre de projets nécessitant une approbation et, dans une moindre mesure, le nombre de demandes déposées auprès de l'ONE.

- ii. Veiller à ce que les pipelines et les lignes internationales de transport d'électricité soient construits et exploités de façon efficace, sécuritaire et écologique.
- L'ONE inspecte les installations pendant la construction et l'exploitation pour s'assurer que toutes les activités entreprises respectent les pratiques environnementales approuvées. L'examen de routine de l'emprise de tous les pipelines a lieu au moins une fois tous les trois ans. Les zones qui présentent des problèmes possibles sont inspectées plus fréquemment pour faire en sorte que l'intégrité des emprises soit maintenue.

Comme on peut le constater au graphique 9, la moyenne d'âge des infrastructures pipelinières augmente, ce qui signifie que des ressources plus importantes seront nécessaires pour la surveillance, le contrôle et les enquêtes relatives aux accidents. Le nombre d'accidents pipelinières a augmenté en 1995-1996, comme l'indique le graphique 10.

l'électricité, y compris des ressources en hydrocarbures des régions pionnières, et mener des enquêtes sur les aspects de la situation énergétique nord-américaine qui sont importants pour le maintien de la sécurité énergétique et du bien-être économique du Canada.

Description : Les responsabilités de l'ONE en matière de réglementation touchent de nombreux aspects du secteur de l'énergie au Canada. L'ONE surveille donc de près l'évolution des industries d'exploration et de production du pétrole, du gaz et de l'électricité afin d'être parfaitement au courant des facteurs ayant une incidence sur l'offre et la demande d'énergie à court et à long terme. L'ONE continue de donner des conseils à la ministre des Ressources naturelles du Canada sur la réglementation de l'énergie.

Principaux résultats et facteurs de la charge de travail :

i. Fournir des analyses détaillées et pertinentes des questions liées aux marchés de l'offre d'énergie au Canada.

Étant donné que le marché canadien de la production du pétrole et du gaz englobe les ventes nationales et les exportations, il est important que l'ONE ait une bonne connaissance des tendances, des faits nouveaux et des changements à la réglementation susceptibles d'avoir des répercussions sur l'offre de pétrole et de gaz au Canada et aux États-Unis. Son personnel surveille et analyse les facteurs qui risquent d'influer sur l'offre d'énergie et les marchés, et rédige régulièrement des résumés sur ce sujet.

ii. Produire des rapports efficaces sur des questions spécifiques liées aux domaines relevant de la compétence de l'ONE

La liste des publications qui figure à la section III prouve que l'ONE a produit de nombreux rapports complets sur les questions liées aux domaines relevant de sa compétence.

2. Réglementation des installations

Objectif : Veiller à ce que les oléoducs, les gazoducs et les lignes internationales de transport d'électricité relevant de la compétence du gouvernement fédéral soient construits et exploités de façon rapide, sécuritaire, efficace et saine du point de vue de l'environnement.

Description : L'Office réglemente 66 compagnies pipelinières exploitant des gazoducs et des oléoducs d'une longueur totale de 39 000 km dans six provinces et dans les deux territoires ainsi que plus de 500 expéditeurs.

La réglementation des opérations liées au pétrole et au gaz dans les régions pionnières comprend les activités suivantes : examen et approbation des demandes visant la prospection et la mise en valeur du pétrole et du gaz; service d'inspection pour assurer le respect des règlements, et prestation de conseils aux offices extracôtiers et aux ministères fédéraux et territoriaux. Le niveau de l'activité de réglementation liée aux régions pionnières est déterminé essentiellement par le niveau général d'activité de l'industrie et par le nombre d'affaires renvoyées à l'Office par les ministères gouvernementaux et les offices extracôtiers. Les nouveaux droits de prospection et permis récemment accordés dans la vallée du Mackenzie et le sud des Territoires du Nord-Ouest ont stimulé l'exploration et l'utilisation du Bureau d'information sur les terres domaniales de l'Office.

Tableau 6
Indicateurs de l'activité sur les terres domaniales

Activité	1991	1992	1993	1994	1995
Bureau d'information sur les terres domaniales (BITD)-clients ¹	183	92	67	154	205
BITD -heures ²	420,5	92	282,5	410	322,5
Demandes de désignation	1	1	1	3	3
Appels d'offres	0	0	0	2	2
Permis délivrés par AINC	0	0	0	8	2

Analyse par sous-activité

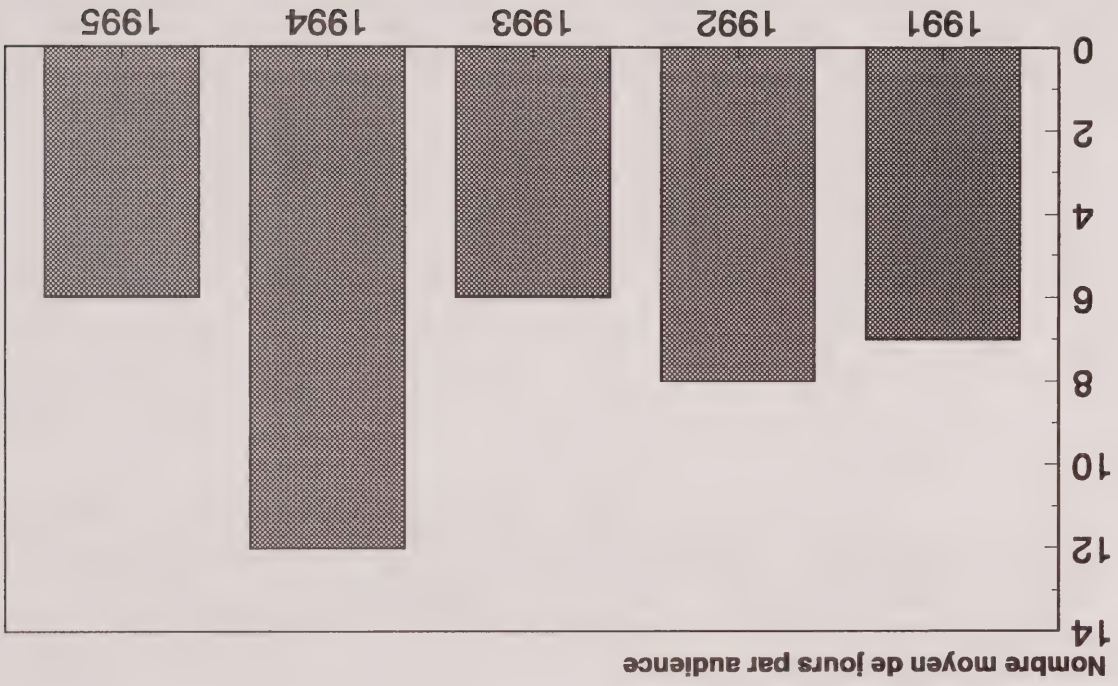
Dans les paragraphes qui suivent, nous décrivons le rendement de chacune des sous-activités de l'ONÉ.

1. Consultation et enquêtes

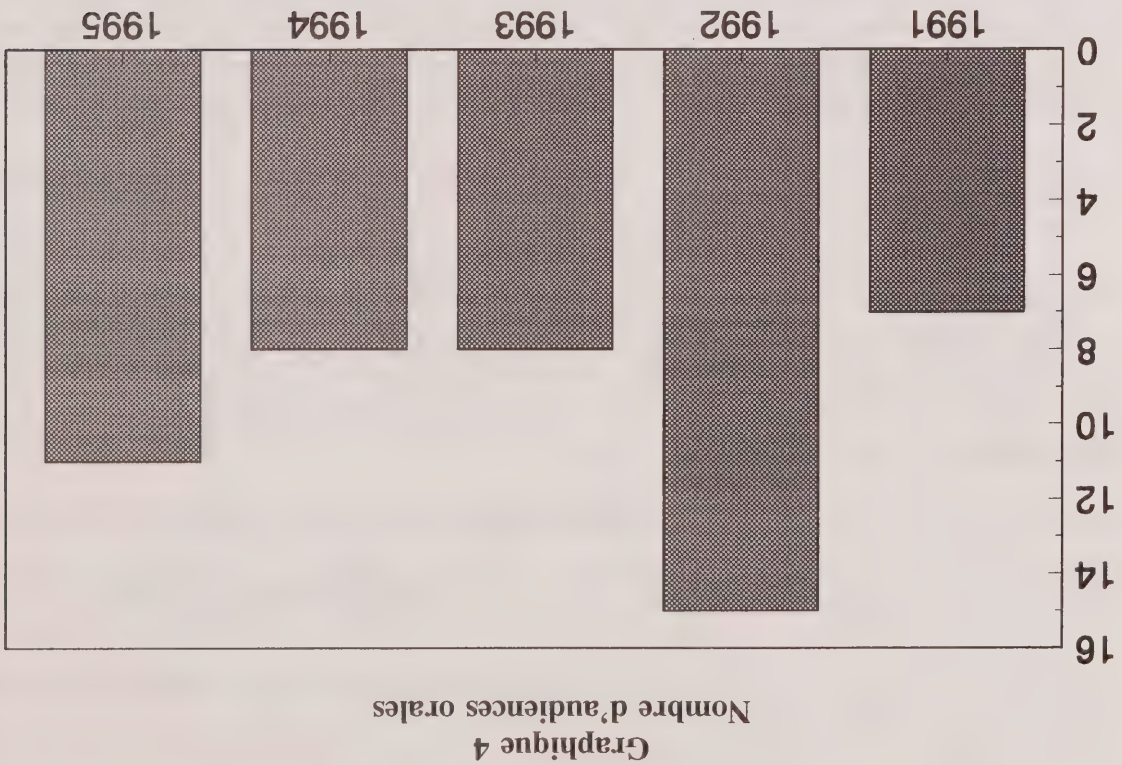
Objectif : Mettre à profit le savoir-faire et les bases de données de l'ONÉ pour fournir des renseignements et des analyses sur le contrôle, l'économie, l'utilisation, le transport, la commercialisation et l'exploitation du pétrole, du gaz naturel et de

1 Nombre de personnes de l'extérieur ayant fait appel au BITD

2 Temps passé à répondre aux demandes de personnes de l'extérieur



Graphique 5
Nombre de jours par audience orale



A. Analyse par sous-activité

Charge de travail en matière de réglementation

En matière de réglementation, la charge de travail de l'ONE provient en grande partie de l'extérieur. Si l'ONE maîtrise bien les méthodes et les procédures qu'il utilise, c'est cependant le nombre, la nature et la complexité des demandes dont il est saisi qui déterminent l'ampleur de son activité de réglementation. La planification nécessite donc une liaison constante avec les demandeurs actuels et éventuels afin d'estimer le nombre, la nature et le calendrier des demandes à instruire.

Réglementation en vertu de la Loi sur l'ONE

L'ONE reçoit environ 750 demandes par année. Certaines sont de simples demandes routinières d'ordonnances de l'ONE, et d'autres sont des demandes importantes visant des permis d'exportation, des ordonnances sur les droits des compagnies pipelinières et des certificats pour la construction de nouvelles installations pipelinières d'envergure dans des projets d'agrandissement. Celles qui n'exigent pas la tenue d'une audience sont assujetties aux processus d'examen interne ou sont instruites par vote de mémoires publics. L'ONE continue de simplifier tous ces processus tout en cherchant à conserver leur impartialité, leur uniformité et leur transparence, qualités essentielles. Comme l'indiquent les graphiques 4 et 5 de la page 22, le nombre réel de demandes instruites annuellement dans le cadre d'une audience varie chaque année, mais se situe en moyenne à 10, soit cinq pour cent de l'ensemble. L'ONE s'attend à ce que, en raison de l'acceptation des règlements négociés sur les droits et les tarifs, le nombre de demandes nécessitant une audience diminue encore plus.

simplifier le processus de réglementation, de supprimer le double emploi et de réduire les exigences réglementaires tout en garantissant le même niveau de sécurité, de protection environnementale et de conservation des ressources.

Indicateur 4 : Améliorer la gestion de la charge de travail en maintenant des normes élevées d'analyse et de qualité des décisions, malgré les questions d'intérêt de plus en plus complexes et les ressources limitées.

Réalisations :

- La collaboration avec les organismes de réglementation provinciaux s'est révélée être une grande réussite. L'entente entre l'ONÉ et l'AEUB sur les questions techniques et réglementaires a permis d'améliorer la qualité de l'information sur les ressources pétrolières et gazières en Alberta et de rendre plus efficaces l'entretien et la mise à jour des bases de données. L'Office et l'AEUB ont créé en mai 1995 une base de données commune sur les réserves. L'ONÉ et les fonctionnaires du ministère de l'Énergie, des Mines et des Richesses pétrolières de la Colombie-Britannique sont en train d'établir une entente similaire. Un protocole d'entente technique a été signé avec le ministère en janvier 1995.

- L'ONÉ est en train d'apporter des changements à la méthode qu'il utilise pour l'analyse des renseignements sur l'approvisionnement en gaz contenus dans les demandes de licences d'exportation de gaz, dans l'optique des prochains changements aux exigences de dépôt dans la partie VI du Règlement. Par conséquent, pour la plupart des demandes, l'analyse ne sera plus aussi détaillée.

- On continue d'accroître la collaboration avec le ministère des Ressources naturelles en ce qui concerne l'analyse de l'offre et de la demande pour partager de la manière la plus efficace possible les ressources administratives et, en particulier, pour éviter le double emploi et la répétition des tâches.

nouvelle méthode tiendra compte surtout de la production passée pour les gisements qui produisent de moins en moins. L'Office gardera la capacité d'analyser des nouveaux gisements et conservera les prévisions dans une base de données à titre de référence. La mise en œuvre de la nouvelle méthode sera terminée vers le milieu de 1996, en même temps que la mise en route du réseau clients / serveur de l'ONE.

Indicateur 3 : Faire preuve d'esprit novateur dans la conception des procédés et des systèmes, de façon à ce que les décisions continuent d'être prises de façon équitable, efficace et rapide.

Réalisations :

- En avril 1995, l'ONE a accepté le premier règlement négocié dans lequel les compagnies pipelinières et les payeurs de droits partagent les bénéfices résultant des économies réalisées, éliminant ainsi le besoin de tenir une audience pendant la durée du règlement. L'ONE a également convenu qu'il réglerait, au cas par cas, les disputes qui pourraient se produire pendant la durée du règlement.
- En 1995, l'ONE a publié une nouvelle ordonnance de simplification remplaçant l'ordonnance XG/XO-100-94 en date du 13 juin 1994 concernant les demandes courantes sur les installations présentées en vertu de la partie III de la Loi de l'ONE. La nouvelle ordonnance tient compte des exigences de la LCFE et contient certaines modifications résultant de l'expérience tirée de la première ordonnance.

- En 1995, l'ONE, en collaboration avec l'Office Canada-Terre-Neuve des hydrocarbures extracôtiers, l'Office Canada - Nouvelle-Ecosse des hydrocarbures extracôtiers, l'industrie et d'autres ministères, a continué l'examen technique et scientifique des *Lignes directrices relatives au traitement des déchets dans la zone extracôtière*. Les lignes directrices révisées devraient être soumises à un examen public et publiées en 1996. De plus, des directives à l'intention des exploitants extracôtiers au sujet de l'application du *Règlement concernant le forage des puits de pétrole et de gaz au Canada* sont en cours de préparation.

- L'ONE est en train d'élaborer des pratiques et des procédures pour remplir les fonctions qui lui sont confiées par la LOPC et la *Loi fédérale sur les hydrocarbures* de façon efficace et juste. Par exemple, la version préliminaire des procédures de décision de l'Office sur les demandes concernant une déclaration de découverte importante et de découverte exploitable sera soumise aux commentateurs du public et des parties intéressées en 1996.

- En consultation avec les provinces avec lesquelles un accord a été conclu et avec les commissions concernées, l'Office a entamé un regroupement des règlements sur le forage, la production et la préservation. Le nouveau document permettra de

(AEUB) pour mettre au point des normes nationales de sécurité pour les pipelines, dans le but d'uniformiser les règlements fédéraux et provinciaux.

- L'Office a publié et mis en application une version mise à jour du protocole d'instruction destiné aux sociétés pipelineières moyennes, qui permettra de simplifier les processus réglementaires qui s'appliquent à ces compagnies.

- L'ONÉ a révisé ses *Règles de pratique et de procédure* et a publié ses exigences en matière de dépôt des demandes dans les *Directives concernant les exigences de dépôt*. L'Office pourra ainsi communiquer avec une plus grande souplesse les changements de politique et ceux apportés aux exigences de dépôt.

- L'Office a continué de réviser la partie VI du Règlement. Ce règlement énonce les renseignements à fournir pour les demandes relatives aux ordonnances et aux licences autorisant l'exportation et l'importation de gaz et de pétrole et définit certaines modalités.

- Le nouveau *Règlement sur les rapports relatifs aux exportations et importations* contient les exigences sur les rapports que doivent soumettre les personnes qui exportent du pétrole ou de l'électricité, ou qui exportent et importent du gaz. Le *Règlement sur l'électricité* est entré en application en décembre 1995 pour fixer les exigences de dépôt pour les demandes portant sur la construction et l'exploitation des lignes internationales de transport d'électricité et sur les permis d'exportation d'électricité.

Indicateur 2 : Prévoir les nouvelles situations et les tendances nationales et internationales de façon à pouvoir traiter avec efficacité et diligence les demandes en matière de réglementation et donner des conseils judicieux.

Réalisations :

- L'ONÉ a établi le coût du capital sur plusieurs années (taux de rendement du capital-actions ordinaire et structure du capital) pour six des dix principales sociétés pipelineières, réduisant ainsi la durée des audiences orales et, dans certains cas, supprimant le besoin de tenir des audiences publiques.
- Le *Règlement sur les croisements de lignes de transport d'électricité* a été promulgué en novembre 1995. Ce règlement porte sur le croisement des lignes internationales de transport d'électricité. Un examen du règlement sur les exportations d'électricité et les lignes de transport d'électricité est en cours; on s'attend à ce qu'il soit terminé en 1996.
- L'ONÉ est en train de revoir la méthode qu'il utilise pour prévoir la productivité des gisements actuels, des ressources non raccordées et des additions futures. La

E. Efficacité du programme

L'Office vise l'excellence en maintenant les normes les plus élevées de rendement au moyen de règlements transparents, équitables et cohérents et ce, de la manière la plus rentable possible. Pour atteindre cet objectif d'excellence, il a effectué de profonds changements en matière de gestion pour fournir ses services de la manière la plus efficace possible. L'ONE a élaboré un énoncé de vision en 1994 et un plan de mise en oeuvre de la vision et un énoncé d'objectifs en 1995. Il est en train de mettre sur pied le plan de travail détaillé correspondant à l'énoncé de vision. Ainsi, l'Office a examiné et actualisé ses buts, ses valeurs fondamentales, ses responsabilités, ses obligations et ses défis pour s'assurer qu'ils correspondent bien à son statut d'organisme national.

En examinant la façon dont il relève ces défis, on peut déterminer si l'ONE a bien exécuté son programme.

Indicateur 1 : S'adapter et réagir efficacement aux changements d'orientation et aux fluctuations du marché, en continuant de protéger l'intérêt public.

Réalisations :

- L'ONE a modifié son processus pour répondre aux exigences de la LCEB. Il a créé un registre public de tous les documents relatifs à l'évaluation des projets tel que prescrit par la LCEB.
- L'ONE et le ministère de l'Environnement ont conclu un accord pour créer conjointement une commission afin d'examiner la demande présentée par Express Pipeline Ltd. L'accord définit le cadre de travail de la commission et les paramètres que cette dernière devra examiner afin de rédiger son rapport d'évaluation environnementale.

- En préparation pour l'examen public du projet énergétique extracôtier de l'île de Sable (PBEIS), l'ONE a participé avec d'autres juridictions à l'élaboration d'une entente qui définit le processus d'évaluation environnementale qui sera utilisé pour examiner le projet. Le but est d'harmoniser les exigences des différentes juridictions participant à l'examen. Cela permettra de mener un examen en temps opportun et d'éviter le double emploi, et chaque juridiction pourra remplir ses fonctions. L'Office a également participé à la clarification du processus qui réglera, à l'échelon fédéral et provincial, le volet production pendant la durée du PBEIS.

- L'ONE a joué un rôle de premier plan dans plusieurs domaines liés à la sécurité des pipelines, élaborant par exemple des Directives d'évaluation des risques. De plus, il travaille en étroite collaboration avec l'Alberta Energy and Utilities Board

volumes de pétrole à transporter étaient supérieurs à la capacité de transport, ce qui a entraîné une répartition mensuelle de plus de 55 %. À la suite d'une audience orale tenue par l'ONÉ en avril, laquelle a donné lieu à une amende pour non-exécution et l'établissement d'une clause de force majeure visant des circonstances bien définies, la répartition est tombée à zéro, puis a commencé à augmenter pour atteindre 32 % en décembre 1995. En réponse à une demande soumise par certains expéditeurs inquiets du niveau croissant de répartition, l'Office a rendu une ordonnance provisoire modifiant le processus selon lequel la compagnie pipelinière accorde la capacité de ses canalisations de pétrole brut pour janvier et février 1996. Il a en outre demandé à IPL d'essayer de trouver, en consultation avec l'industrie, une solution à long terme. L'Office continuera de surveiller cette situation de près en 1996.

L'Office est responsable de la réglementation sur la sécurité des pipelines au Canada. Ces installations vieillissantes, l'ONÉ surveille avec grande attention la situation afin de veiller à ce que les pipelines ne constituent pas un danger. Ainsi, en 1995-1996, l'ONÉ mène une enquête sur la fissuration par corrosion sous tension (FCST) qui touche les oléoducs et les gazoducs canadiens. La FCST a été la cause de sept ruptures de pipeline depuis 1985. Au cours de cette enquête, l'Office a recueilli des renseignements sur l'état de la recherche en matière de FCST et sur les connaissances des compagnies pipelinières et des autres organismes de réglementation dans ce domaine. L'ONÉ a rencontré les membres de plusieurs collectivités depuis octobre 1995 pour discuter des préoccupations du public; il tiendra une audience publique orale en avril 1996.

L'évolution de la structure des services publics d'électricité en Amérique du Nord, la concurrence sur les marchés de production et l'arrivée de nouveaux participants, tels que les producteurs, les négociants et les courtiers indépendants d'électricité, ont toutes été intensifiées par l'adoption de la *Energy Policy Act* de 1992 aux États-Unis. Cette mesure a créé de nouveaux débouchés dont les exportateurs d'électricité doivent apprendre à tirer parti rapidement. Pour la première fois, l'ONÉ a délivré huit permis d'exportation à quatre négociants qui ne possédaient ni des installations de production, ni des installations de transport. L'ONÉ continue de revoir ses processus de réglementation pour s'assurer qu'ils sont compatibles avec le marché en évolution.

L'entrée en vigueur de la *Loi canadienne sur l'évaluation environnementale* a accru la charge de travail de l'ONÉ en matière d'évaluations environnementales. L'ONÉ doit veiller, en tant qu'«autorité responsable» en vertu de la LCBE, à ce que les évaluations environnementales ou les études approfondies dans ce domaine soient menées, à ce qu'un registre public de tous les documents pertinents à l'évaluation des projets soit tenu de manière continue et à ce que le bien-fondé de programmes de suivi soit examiné pour tous les projets relevant de sa compétence, selon les normes prescrites par la loi.

D. Perspective de planification

1. Facteurs externes influant sur le Programme

Le milieu extérieur dans lequel l'économie et l'industrie énergétique du Canada évoluent influe sur les activités de l'ONÉ en matière de réglementation. Le secteur énergétique canadien a bien réagi aux conditions changeantes de l'offre et de la demande et des prix sur le continent nord-américain et dans le reste du monde. Il a mis au point des stratégies innovatrices destinées à améliorer la disponibilité de la prospection, de la production et du transport des ressources énergétiques, ainsi que leur fiabilité et leur rentabilité.

Depuis le début des années 80, le secteur pétrolier canadien se développe dans un milieu de plus en plus concurrentiel. L'Office tend à réduire les coûts des processus de réglementation, en partie en adoptant des solutions qui reposent sur le marché. À cet égard, l'ONÉ facilite la réduction des coûts grâce à l'établissement de coût du capital sur plusieurs années (taux de rendement du capital-actions ordinaire et structure du capital) pour six des dix principales compagnies pétrolières et en acceptant des règlements négociés reposant sur des mesures incitatives. Ces derniers permettent aux compagnies pétrolières et aux payeurs de droits de se partager les bénéfices résultant des économies d'exploitation d'un pipeline.

Il existe de nombreux débouchés à l'exportation, notamment aux États-Unis, pour les produits énergétiques canadiens. Le Canada peut profiter de ces débouchés. L'ONÉ réglemente les exportations d'énergie de façon à garantir les intérêts des Canadiens en matière d'approvisionnement d'énergie, tout en permettant aux producteurs canadiens de profiter de ces débouchés. En 1995, les ventes à l'exportation de pétrole, de gaz et d'électricité se sont montées à plus de 16 milliards de dollars, soit environ 10 % des exportations de marchandises du Canada.

La production de pétrole dans l'ouest du Canada continue à bénéficier des progrès réalisés dans le domaine de la prospection, du forage et des techniques de production, ainsi que des améliorations survenues dans l'exploitation des sables bitumineux. Grâce aux progrès de la technique, on devrait assister à un accroissement de la production de pétrole lourd, de bitume et de pétrole synthétique. Cet état de fait combiné à la baisse globale de la production américaine de pétrole a entraîné une augmentation du volume des exportations de pétrole brut lourd et de bitume vers les États-Unis. L'ONÉ a examiné des demandes de prolongement de pipelines de pétrole brut traversant les frontières. Au début de 1996, il a reçu des demandes pour un accroissement important de la capacité du réseau Westpur d'Interprovincial (IPL) et une demande d'Express Pipeline Ltd. concernant un nouveau pipeline pour l'exportation de pétrole brut.

En ce qui concerne les oléoducs, l'ONÉ a dû traiter la question grave de la répartition de la capacité sur le réseau d'IPL. Au cours des quatre premiers mois de 1995, les

La Direction de l'économie est responsable des questions économiques qui se rapportent à la réglementation dont s'occupe l'ONE, y compris l'efficacité économique, les tendances économiques et l'application générale de la MACM. Elle est également responsable de l'analyse de la demande d'énergie et s'occupe de la coordination des rapports sur l'offre et la demande.

La Direction des produits énergétiques est responsable de l'intégration de tout le travail qui se rapporte à la réglementation des lignes internationales de transport d'électricité, des exportations de pétrole et d'électricité, des exportations et importations de gaz, et des questions d'accès et de discrimination relatives aux pipelines. La Direction fournit des analyses des marchés et de la réglementation du pétrole, du gaz et de l'électricité au Canada et à l'étranger et s'occupe de recueillir et de diffuser des renseignements statistiques sur les exportations et les importations.

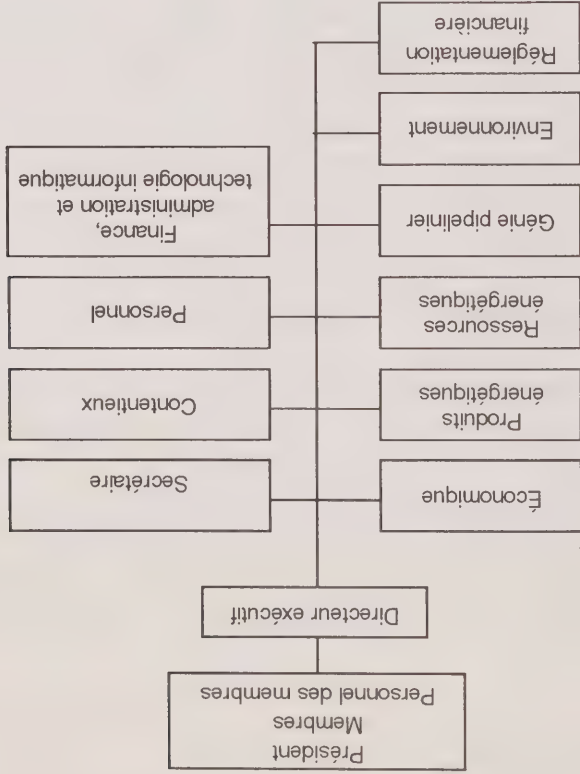
La Direction des ressources énergétiques est responsable de fournir des conseils sur l'offre de produits d'hydrocarbures et de sources d'énergie renouvelables de remplacement en vue d'aider l'ONE à accomplir ses fonctions de réglementation et de consultation. Elle s'occupe également d'analyser les perspectives de l'offre d'hydrocarbures et de produits de remplacement au Canada. Pour ce qui est des régions pionnières, elle est responsable de la réglementation des programmes de géophysique et de géologie, de l'analyse des gisements, de la prestation de conseils à l'ONE et au ministère des Affaires indiennes et du Nord canadien (AINC), et de la diffusion de renseignements techniques au public et à l'industrie.

La Direction du génie est chargée de toutes les activités relatives au génie et à la sécurité qui touchent la réglementation des oléoducs, des gazoducs et des pipelines de produits pétroliers. Elle s'occupe également de la réglementation technique des activités pétrolières et gazières, conformément à la *Loi sur les opérations pétrolières au Canada*, et de l'application de la partie II du *Code canadien du travail*.

La Direction de l'environnement doit veiller à ce que les effets environnementaux et socio-économiques des activités qui relèvent de la compétence de l'Office soient correctement évalués et que les opérations des sociétés réglementées respectent l'environnement, conformément aux lois et aux règlements pertinents.

La Direction de la réglementation financière est responsable des questions qui se rapportent à l'établissement des droits et des tarifs des sociétés pipelinières, y compris la conception des droits ainsi que le coût du service. De plus, elle s'occupe de surveiller le rendement financier et le fonctionnement des sociétés réglementées. La Direction mène également des recherches sur de nouvelles questions, telle que la réglementation incitative.

Graphique 3
Organigramme de l'ONE



La Loi sur l'ONE prévoit la nomination d'un maximum de neuf membres, y compris un président, qui est le premier dirigeant de l'ONE, et un vice-président. En décembre 1995, il y avait cinq membres. De plus, l'Office compte un membre provisoire nommé en vertu de la Loi sur l'ONE et deux membres provisoires nommés en vertu de la LCÉB, qui forment un comité mixte devant examiner, au début de 1996, une demande d'Express Pipeline Ltd. visant la construction d'un oléoduc. L'ONE est un tribunal d'experts qui rend des décisions à la suite d'audiences publiques ou de présentations de mémoires, ou pendant les réunions officielles de l'ONE.

Le directeur exécutif est le principal cadre et le chef des opérations de l'ONE. Ses responsabilités comprennent la gestion générale de l'Office : acquisition et affectation des ressources humaines et financières, efficacité et efficacité des activités et des opérations de l'ONE et conseils sur les questions que le président juge pertinentes.

Les Services ministériels, tels que le soutien et la consultation juridique, les services de communication et de secrétariat de l'ONE, les avis sur les questions touchant le personnel, la planification du travail, les services financiers, administratifs et informatiques, sont fournis par les Directions suivantes : Contentieux, Bureau du Secrétaire, Personnel et Finances, Administration et Technologie informatique.

pétrolières et gazières dans les régions pionnières qui ne sont pas assujetties à un accord. Grâce à l'expertise acquise dans l'exercice de ces fonctions de réglementation, l'ONÉ conseille la ministre des Ressources naturelles sur les questions énergétiques.

4. Description du programme

Fonctions : L'ONÉ est un tribunal quasi judiciaire. Il réglemente certains aspects du commerce de l'énergie, approuve les activités pétrolières et gazières dans certaines régions pionnières et examine les demandes concernant la construction d'oléoducs et de gazoducs interprovinciaux et internationaux, et de lignes internationales de transport d'électricité. Il veille également à ce que la construction et l'exploitation des installations approuvées se déroulent en toute sécurité, et réglemente les droits et les tarifs se rapportant aux pipelines interprovinciaux et internationaux pour s'assurer qu'ils sont justes, raisonnables et non discriminatoires. En outre, l'ONÉ mène des études et publie des rapports sur des questions énergétiques. Sur demande, il réalise des études spéciales et offre des conseils à la ministre des Ressources naturelles.

Procédures : L'ONÉ est une cour d'archives et c'est pourquoi, en ce qui a trait à la présence, à la prestation de serment et à l'interrogation des témoins, à la production et à l'examen de documents ainsi qu'à l'exécution de ses ordonnances, il possède tous les pouvoirs dévolus à une cour supérieure d'archives. Les décisions de l'ONÉ en matière de réglementation et les motifs afférents sont des documents publics. Certaines décisions qui se rapportent à la réglementation des activités pétrolières et gazières dans les régions pionnières et au pipeline du Nord sont prises par des agents désignés.

Structure de l'activité : Le programme de l'ONÉ se compose d'une activité, la réglementation et la consultation en matière d'énergie, et de six sous-activités : consultation et enquêtes; réglementation des installations; réglementation du transport, des droits et des tarifs; commerce de l'énergie; réglementation du pétrole et du gaz dans les régions pionnières; et gestion du Programme et Services. La section II contient plus de renseignements sur les sous-activités.

5. Organisation du Programme en vue de son exécution

Organisation : L'Office siège à Calgary, et son effectif est de 280 personnes en décembre 1995. On s'attend à une utilisation de 310 équivalents temps plein (ETP) en 1996-1997, y compris les heures supplémentaires, les étudiants et les employés occasionnels. Des renseignements supplémentaires sur le personnel se trouvent à la page 38. Aux relations organisationnelles régulières de l'ONÉ, qui figurent au graphique 3, s'ajoute un processus de gestion matricielle souple grâce auquel les membres chargés d'étudier des demandes particulières aux audiences de l'ONÉ ou dans le cadre des délibérations hebdomadaires régulières bénéficient du soutien dont ils ont besoin; ce processus permet également de mener des études sur l'énergie et de donner des conseils.

La location de locaux a diminué, car un plus grand nombre d'audiences se déroulent à l'Office.

Divers

La rationalisation du fonctionnement a entraîné une baisse des coûts divers.

Petites immobilisations

Les améliorations apportées au réseau informatique et les achats de matériel informatique nécessaire à l'amélioration du système ont donné lieu à une augmentation des coûts des immobilisations.

C. Données de base

1. Introduction

L'Office national de l'énergie a été créé en 1959 en vertu d'une loi du Parlement. L'ONE est un ministère au sens et aux fins de la *Loi sur la gestion des finances publiques* et répond devant le Parlement par l'intermédiaire de la ministre de Ressources naturelles Canada.

2. Mandat

Les principales fonctions de l'ONE sont décrites dans la *Loi sur l'Office national de l'énergie* (la Loi sur l'ONE) laquelle a été modifiée en 1994 en vue de tenir compte des responsabilités relatives à la réglementation des activités pétrolières et gazières dans les régions pionnières qui ne relèvent pas du contrôle des offices conjoints et qui sont régies par la *Loi sur les opérations pétrolières au Canada* (LOPC) et la *Loi fédérale sur les hydrocarbures*. L'ONE mène également certaines activités conformément à la *Loi sur le pipe-line du Nord*. De plus, l'ONE s'assure que toutes les activités relevant de sa compétence sont menées de façon sécuritaire et écologique et conformément aux principes de bonne gestion des ressources.

3. Objectif du programme

Le but de l'ONE est de prendre des décisions qui soient justes, objectives et respectées. L'Office y parvient en réglementant, dans l'intérêt du public canadien, la construction et l'exploitation des pipelines interprovinciaux et internationaux, leurs droits et tarifs, la construction et l'exploitation des lignes internationales de transport d'électricité, les exportations d'hydrocarbures et d'électricité, les exportations et les importations de gaz naturel, et la prospection et la mise en valeur des ressources

Les prévisions pour 1995-1996 sont fondées sur les renseignements dont disposait la direction le 30 novembre 1995. D'après l'examen effectué, les dépenses liées au personnel seront inférieures d'environ 1,3 million de dollars aux prévisions budgétaires de 1995-1996. Cette réduction des dépenses est le résultat d'une gestion parcimonieuse des opérations et des ressources.

Tableau 2
Résultats financiers de 1994-1995

Explication des différences appréciables : (en milliers de dollars)

L'ONE a poursuivi son programme de restriction et de gestion parcimonieuse des ressources qui a permis une réduction considérable des coûts relatifs au personnel.

La pratique interne d'acheter des billets d'avion au tarif économique a permis d'épargner des montants importants pour ce qui est du transport.

Le besoin en certains services professionnels a baissé en raison du déroulement plus lent que prévu de la mise en œuvre du SDEDR.

Études et avis en matière d'énergie :

- L'ONE, qui continue à analyser l'offre d'énergie au Canada, a publié en janvier 1995 une étude sur la qualité et la quantité des réserves de gaz dans les gisements de l'Alberta qui n'ont pas encore été raccordées à des fins de production. Le suivi sur les réserves non raccordées du reste de l'Alberta et en Colombie-Britannique continue. Les résultats de l'analyse menée en Colombie-Britannique seront publiés sous forme d'un document de travail en 1996-1997.

Initiatives organisationnelles :

- L'ONE a continué de mettre en œuvre le système de dépôt électronique des demandes relatives à la réglementation (SDEDR). Le système permettra l'échange de renseignements entre l'ONE et les clients sous forme électronique, réduisant ainsi les coûts nets.
- Le système de documentation de l'Office (SDO) a été mis à la disposition du public; il offre un accès direct à une bibliothèque électronique de documents de réglementation. Le texte intégral des documents peut être consulté en direct. Présentement le système contient les motifs de décision (à partir de 1985) et les transcriptions d'audience (à partir de 1991). D'autres types de documents seront ajoutés graduellement.

2. Sommaire des besoins financiers

Tableau 1
Besoins financiers

(en milliers de dollars)			
Budget des dépenses	1996-1997	Prévisions 1995-1996	Différence
Réglementation et consultation en matière d'énergie	30 117	29 000	1 117
Ressources humaines* (ETP)	300	310	(10)

* Pour plus de renseignements sur les ressources humaines, voir le tableau 16, page 38.

dans le nord des régions pionnières avec des demandes de désignation et des appels d'offres pour la portion centrale de la vallée du Mackenzie et le sud des Territoires du Nord-Ouest. Des renseignements supplémentaires sur les régions pionnières se trouvent à la page 31. Dans les régions assujetties à un accord, on a enregistré de nouvelles ventes de terres. En outre, la mise en valeur des réserves de gaz de la zone de l'île de Sable, au large de la Nouvelle-Écosse, en est à l'étape de la planification. L'ONE participera à la réglementation de certains aspects pipeliniers du projet.

Changements considérables dans le domaine de la réglementation :

- Le Bureau de la sécurité des transports du Canada (BST) est habilité à enquêter sur les accidents et, s'il y a lieu, à faire des recommandations à l'ONE. Au cours des dernières années, le nombre d'enquêtes menées par le BST sur les pipelines, ainsi que le nombre de recommandations faites à l'ONE, ont augmenté.

- La *Loi canadienne sur l'évaluation environnementale* (LCEE) a été promulguée en janvier 1995. En vertu de l'article 11 de la Loi, l'ONE a maintenant la responsabilité de veiller à ce que les répercussions environnementales des projets soient correctement évaluées avant que des décisions irrévocables ne soient prises et de s'assurer que les évaluations soient menées de manière coordonnée. L'Office a réajusté son processus d'évaluation environnementale afin qu'il soit conforme à la Loi.

Par ailleurs, l'Office continue à négocier avec l'Agence canadienne d'évaluation environnementale sur un protocole d'entente qui permettrait à l'ONE d'utiliser les audiences pour réaliser les examens qui sont effectués par un comité.

- Le gouvernement fédéral est arrivé à une entente avec le gouvernement du Yukon pour ce qui est de la délégation, au gouvernement territorial, des responsabilités relatives au pétrole et au gaz. On s'attend à ce que la législation pertinente entre en vigueur en 1996-1997. L'ONE n'aura alors plus à s'occuper de réglementation au Yukon. Des discussions sont en cours pour qu'à l'avenir l'Office puisse éventuellement fournir des services techniques, par contrat, au gouvernement du Yukon. En attendant, l'ONE aide le Yukon en fournissant des conseils techniques en géologie, en ingénierie et sur les questions environnementales, ainsi que des services d'évaluation des hydrocarbures et de gestion des données.

A. Plans pour 1996-1997 et rendement récent

1. Points saillants

Charge de travail en matière de réglementation :

- L'Office national de l'énergie (ONE) prévoit qu'il aura tenu, en 1995-1996, dix audiences orales publiques et trois audiences par voie de mémoires; il a également commencé une importante enquête publique. Des dix audiences orales, cinq portent sur le transport et les droits, trois sur des installations pipelinières de grande envergure et deux sur de nouvelles exportations de gaz. Des trois audiences par voie de mémoires, deux portent sur des installations pipelinières et une sur les droits. L'enquête publique permettra d'obtenir des renseignements sur les problèmes de fissuration par corrosion sous tension (FCSST) touchant les oléoducs et les gazoducs canadiens. En 1996-97, l'ONE compte traiter jusqu'à cinq demandes relatives à des installations pipelinières, cinq demandes relatives aux droits et dix demandes d'exportation de gaz en deux audiences.

- En décembre 1995, l'ONE a publié une autre évaluation du marché du gaz naturel (EMGN) intitulée *Convergence des prix dans les marchés nord-américains du gaz naturel*. L'étude a traité de l'harmonisation des prix entre les divers bassins de production de gaz naturel en Amérique du Nord, question fondamentale pour l'industrie du gaz naturel. L'étude a été menée pour répondre aux objectifs de l'analyse de marché dans le cadre de la méthode axée sur les conditions du marché (MACM) dont se sert l'ONE pour prendre des décisions sur les futures exportations de gaz. D'autres EMGN seront publiées en 1996-1997 et l'Office va commencer à travailler sur une nouvelle évaluation des incidences de l'exportation, autre élément de la MACM.

- L'intérêt à l'égard de la prospection et de la mise en valeur des ressources pétrolières et gazières dans les régions pionnières réglementées par l'ONE et dans les zones extracôtières assujetties à un accord a augmenté en 1995; on s'attend à ce qu'il en soit de même en 1996-1997. Dans les régions pionnières du nord des Territoires du Nord-Ouest, on a entrepris de nombreux programmes d'études sismiques et géologiques, et des discussions ont eu lieu concernant la remise en activité de puits de gaz dont l'exploitation était interrompue dans le delta du Mackenzie et au Yukon. En 1995, les activités du ministère des Affaires indiennes et du Nord canadien (AINC) ont continué

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Budgétaire	Fonctionnement	Total
Budget principal 1995-1996			
Réglementation et consultation en matière d'énergie	30 117	30 117	30 271

B. Utilisations des autorisations en 1994-1995 -- Volume II des Comptes publics

Crédit (en dollars)			
Budget principal	Total disponible	Utilisation réelle	

Office national de l'énergie			
45	Dépenses du Programme	28 246 000	28 246 000
(L)	Contributions aux régimes d'avantages sociaux des employés	2 620 000	2 620 000
(L)	Sommes provenant de l'écoulement des biens excédentaires de l'État	-	16 917
(L)	Remboursement des frais liés au recouvrement des coûts	-	4 366
Total du Programme - Budgétaire		30 866 000	30 887 283
			27 376 585

Autorisations de dépenser

A. Autorisations pour 1996-1997 -- Partie II du Budget des dépenses

Besoins financiers par autorisation

Credit	(en milliers de dollars)	Budget principal 1996-1997	Budget principal 1995-1996
30	Office national de l'énergie	Dépenses du Programme	27 725
		Contributions aux régimes	27 237
(L)	d'avantages sociaux des employés	2 880	2 546
Total de l'organisme	30 117	30 271	
Credits - Libellé et sommes demandées			
Credit	(en dollars)	Budget principal 1996-1997	
30	Office national de l'énergie	Office national de l'énergie - Dépenses du Programme	27 237 000

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Conçu pour servir de document de référence, ce plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins et il leur permet d'accéder facilement à des renseignements particuliers. La table des matières expose en détail le contenu de chaque section. En outre, dans l'ensemble du document, des renvois permettent au lecteur de trouver des renseignements supplémentaires sur les postes de dépenses qui l'intéressent particulièrement. Le lecteur trouvera un index par sujet ainsi qu'une liste des abréviations à la fin du document.

Le document comprend trois sections. Dans la première, nous présentons un aperçu du Programme, soit une description, des données de base, les objectifs visés, les perspectives en matière de planification et une évaluation de l'efficacité générale du Programme. La deuxième renferme plus de renseignements sur les activités et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme. La dernière section renferme des renseignements détaillés sur les besoins en ressources financières et humaines, le coût net du Programme et le recouvrement des coûts.

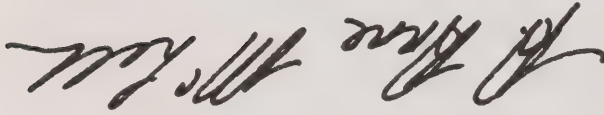
La première section est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du Volume II des Comptes publics, ce qui assure une certaine continuité avec les autres documents budgétaires et aide à évaluer les résultats financiers du Programme au cours de la dernière année.

Il convient de souligner que, conformément aux principes du budget de fonctionnement, les ressources humaines utilisées qui sont indiquées dans le plan de dépenses sont exprimées en équivalents temps plein (ETP). L'ETP tient compte de la période réelle de travail d'un employé chaque semaine et correspond au ratio heures assignées-heures normales de travail.



R. Priddle
Président

Office national de l'énergie



Anne McLellan
Ministre

Ressources naturelles Canada

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Office national
de l'énergie

Budget des dépenses
1996-1997

Partie III

Plan de dépenses



77



National Film Board

1996-97
Estimates



ISBN 0-660-59881-7



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Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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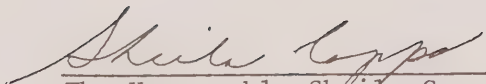
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1996-97 Estimates

Part III

National Film Board

A handwritten signature in dark ink, reading "Sheila Copps", is positioned above a horizontal line.

The Honourable Sheila Copps
Minister of Canadian Heritage

Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective, as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details on Spending Authorities from Part II of the Estimates and volume II of the Public Accounts. This is to provide continuity with other Estimates documents as well as to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The Table of Contents provides a detailed guide to the contents of each section, while the index shown at the end of the Plan will help users identify matters of interest. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full-time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

It is important to mention that the amounts shown in this 1996-1997 Expenditure Plan reflect a budgetary reduction which is anticipated but not yet confirmed.

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Spending Authorities

A. Authorities for 1996-97 - Part II of the Estimates**Financial Requirements by Authority**

Vote (thousands of dollars)	1996-1997 Main Estimates	1995-1996 Main Estimates
National Film Board		
105 National Film Board Revolving Fund - Operating Loss	64,809	75,489
(S) National Film Board Revolving Fund	375	375
<hr/>		
Total Agency	65,184 (*)	75,864

Vote - Wording and Amounts

Vote (dollars)	1996-1997 Main Estimates
National Film Board	
105 National Film Board Revolving Fund	
- Operating loss, capital, the grants listed in the Estimates and contributions	65,184,000 (*)

(*) Amounts indicated reflect a budgetary reduction of \$12.2 million which is anticipated but not yet confirmed.

Program by Activity

(thousands of dollars)		1996-1997 Main Estimates					Main Estimates 1995-1996	
		Budgetary						Total
		FTE *	Operating	Transfer payments	Sub- total	Less: Revenues credited to the vote		
**	National Film Board Operations	650	73,715	319	74,034	8,850	65,184	75,864

* Full-time equivalents (FTE) is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

** The National Film Board is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements may differ from the operating loss that the National Film Board will incur since it is calculated on an accrual accounting basis.

Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	1996-1997 Main Estimates			Main Estimates 1995-1996
	Expenditures	Revenues	Excess Expenditures (revenues)	
Programming	56,410	7,800	48,610	55,039
Distribution	6,462	1,050	5,412	7,333
Technical Research	837	-	837	1,037
Training	1,850	-	1,850	2,426
Administration	8,100	-	8,100	9,654
Sub-total	73,659	8,850	64,809	75,489
Increase in accumulated net charge against the Revolving Fund Authority	375	-	375	375
Main Estimates (net cash required)	74,034	8,850	65,184*	75,864

* Amounts indicated reflect a budgetary reduction of \$ 12.2 million which is anticipated but not yet confirmed.

B. Use of 1994-95 Authorities - Volume II of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
National Film Board				
121	National Film Board Revolving Fund - Operating loss	81,278,000	82,142,856	82,072,842
(L)	National Film Board Revolving Fund	375,000	4,237,814	2,901,187
Total Program - Budgetary		81,653,000	86,380,670	84,974,029

Section I Program Overview

A. Plans for 1996-97

1. *Highlights*

A new approach to programming -- All productions undertaken this year will be more geared to the interests of the target audiences (general public, educational sector, specialized audiences) and special means of reaching these audiences. This new approach will ensure the production of films more rooted in social and cultural issues of concern to Canadians and thus increase their impact on the audiences for which they are intended (see page 28).

Changing production methods -- The NFB's Technical and Production Services will put in place the necessary tools to speed the move to electronic and digital filmmaking. Equipment for digital image origination and processing will be gradually integrated into the production and postproduction processes, and the necessary training and professional development programs will be provided to facilitate the move to these new technologies.

Cost-effective marketing -- Canadian marketing activities will have to recover their costs. Measures to be implemented this year to achieve this include reducing staff and operating costs, seeking partnerships, and replacing certain less efficient and effective activities with activities that offer better opportunities for developing markets and increasing revenues (see page 26 and 28).

In-depth re-organization of administrative and operational processes -- This year, the NFB undertook a re-engineering study of its administrative and operational processes. The objective was to make these processes more streamlined, flexible, efficient and better suited to its film production and distribution requirements. Next year, the main measures recommended in the re-engineering plan will be implemented, including reducing staff, restructuring production management, decentralizing responsibility, automating tasks, and eliminating duplication and inefficient procedures (see page 37).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Sub-Activity

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Change
	Expenditures	Revenue Credited to Vote	Net Expenditures	Net Expenditures	
Programming	56,410	7,800	48,610	56,186	(7,576)
Distribution	6,462	1,050	5,412	7,036	(1,624)
Technical Research	837	-	837	944	(107)
Training	1,850	-	1,850	2,032	(182)
Administration	8,100	-	8,100	9,291	(1,191)
	73,659	8,850	64,809	75,489	(10,680)
Add: Additional charge against the Revolving Fund Authority			375	375	0
Net Modified Cash Requirements			65,184	75,864	(10,680)
Human Resources * (FTE)			650	750	(100)

* See figure 18, page 39, for additional information on human resources.

Explanation of change: The major items contributing to the decrease of \$10,680,000 or 14.2% in the 1996-97 requirements from the 1995-96 forecast are:

	(\$000)
• allowance for employee benefit plans and inflation	1,505
• reduction in the technological change allowance	(2,500)
• base budget reductions related to policy changes	(1,452)
• additional anticipated budget reduction related to the Program Review	(8,233)

Explanation of 1995-96 Forecast: Actual financial requirements for 1995-96 forecast (which is based on information available to management as of November 30, 1995) are equal to that provided in the Main Estimates, \$75.5 million (see Authorities for 1996-97 - Part II of the Estimates on page 5).

B. Recent Performance

1. Highlights

Productions and tributes

- The animated short *Bob's Birthday*, by Alison Snowden and David Fine, earned the NFB its 10th Oscar, while *Double Happiness*, by Mina Shum, picked up two Genies and the Toronto City Award at the Toronto International Film Festival (see page 24).
- The first Acadian dramatic feature, *Le Secret de Jérôme*, co-produced by the NFB, was launched to an audience of 4,000 people (see page 27).
- Two filmmakers, Pierre Perrault and Jacques Giraldeau, each received an award for lifetime achievement (see page 27).

Marketing

- English Canadian television sales jumped 48% in 1994-95 (see page 25).
- A total of 869,000 viewers saw *Les Fiancés de la tour Eiffel* (*The Engagement*) during its two broadcasts on the French-language network TVA (see page 27).

The NFB sold 300 hours of programming, to be subtitled in Chinese, to the distributor Taiwan Video (see page 30).

Training

- In May 1994, English Program launched Fast Forward, its new documentary internship program. A few months later, French Program launched its Aboriginal Filmmaker competition to recruit an Aboriginal filmmaker for a one-year directing apprenticeship at the NFB (see page 34).

Technological innovations

- The NFB was awarded an Emmy Plaque for outstanding achievement in engineering development by the Academy of Television Arts and Sciences (see page 35).

2. Review of Financial Performance

Figure 2: 1994-95 Financial Performance on a Modified Cash Basis

(thousands of dollars)	Actual		Main Estimates		Change
	Total Expenditures	Revenue	Financial Requirements	Financial Requirements	
Programming	71,309	9,429	61,880	60,634	1,246
Distribution	8,893	1,410	7,483	6,949	534
Technical Research	993	-	993	1,061	(68)
Training	1,826	-	1,826	2,300	(474)
Administration	9,891	-	9,891	10,334	(443)
	92,912	10,839	82,073	81,278	795
Add: Working Capital Required			2,901	375	2,526
Net Modified Cash Requirements			84,974	81,653	3,321
Human Resources * (FTE)			850	909	(59)

* See figure 18, page 39, for additional information on human resources.

Explanation of Change: Actual financial requirements for 1994-95 were \$3.3 million more than that provided in the Main Estimates. This was primarily due to:

(\$000)

- Transfer for salaries - Treasury Board Vote 5 865
- Increase in working capital requirements 2,526

C. Background

1. Introduction

The National Film Board of Canada (NFB) reports to the Minister of Canadian Heritage. While the National Film Act states that the Minister "shall control and direct" NFB operations, actual practice has always been to maintain an arm's length relationship which allows independent creative development and output.

2. *Mandate*

The National Film Board functions under the provisions set out in the National Film Act, 1950. Section 9 of the Act states the following:

"The Board is established to initiate and promote the production and distribution of films in the national interest and, in particular:

- to produce and distribute and to promote the production and distribution of films designed to interpret Canada to Canadians and to other nations;
- to represent the Government of Canada in its relations with persons engaged in commercial motion picture film activity in connection with motion picture films for the Government or any department thereof;
- to engage in research in film activity and to make available the results thereof to persons engaged in the production of films;
- to advise the Governor in Council in connection with film activities; and
- to discharge such other duties relating to film activity as the Governor in Council may direct the Board to undertake."

3. *Program Objective*

The objective of the Program is "to enrich Canadian society through the production and distribution of audiovisual works which provoke discussion and debate on important subjects, explore the creative potential of the audiovisual media and achieve recognition by Canadians and others for excellence, relevance and innovation".

4. *Program Organization for Delivery*

a) Board of Trustees

The Board of Trustees of the NFB is made up of eight members, i.e. the Commissioner who acts as Chairperson, the Executive Director of the Canadian Film Development Corporation and six other members appointed by the Governor in Council.

b) Areas of Responsibility

Under the direction of the Commissioner, the Program is divided into six main areas of responsibility:

- English Programming, which comprises both production and Canadian marketing activities as well as training in filmmaking skills and experimenting with new film production techniques;
- French Programming, which comprises both production and Canadian marketing activities as well as training in filmmaking skills and experimenting with new film production techniques;
- International Program, which comprises foreign sales and marketing activities and various production and distribution support activities as well as facilitating the participation of the NFB in festivals in Canada and abroad;
- Services and Technological Development, which comprise technical and computer services and technical research;
- Service to the Public, which includes Communications and Corporate Affairs, is in charge of various support services for distribution and the community distribution network;
- Administration, which includes executive management, the Employment Equity Program, Planning, Program Evaluation and Internal Audit, as well as Administration and Human Resources.

Figure 3 on page 15 relates the Program's organizational structure to its sub-activities and the resources required for 1996-97.

c) Activity Structure

The National Film Board consists of only one activity, which is synonymous with the Program, and is comprised of five functions - Programming, Distribution, Technical Research, Training, and Administration.

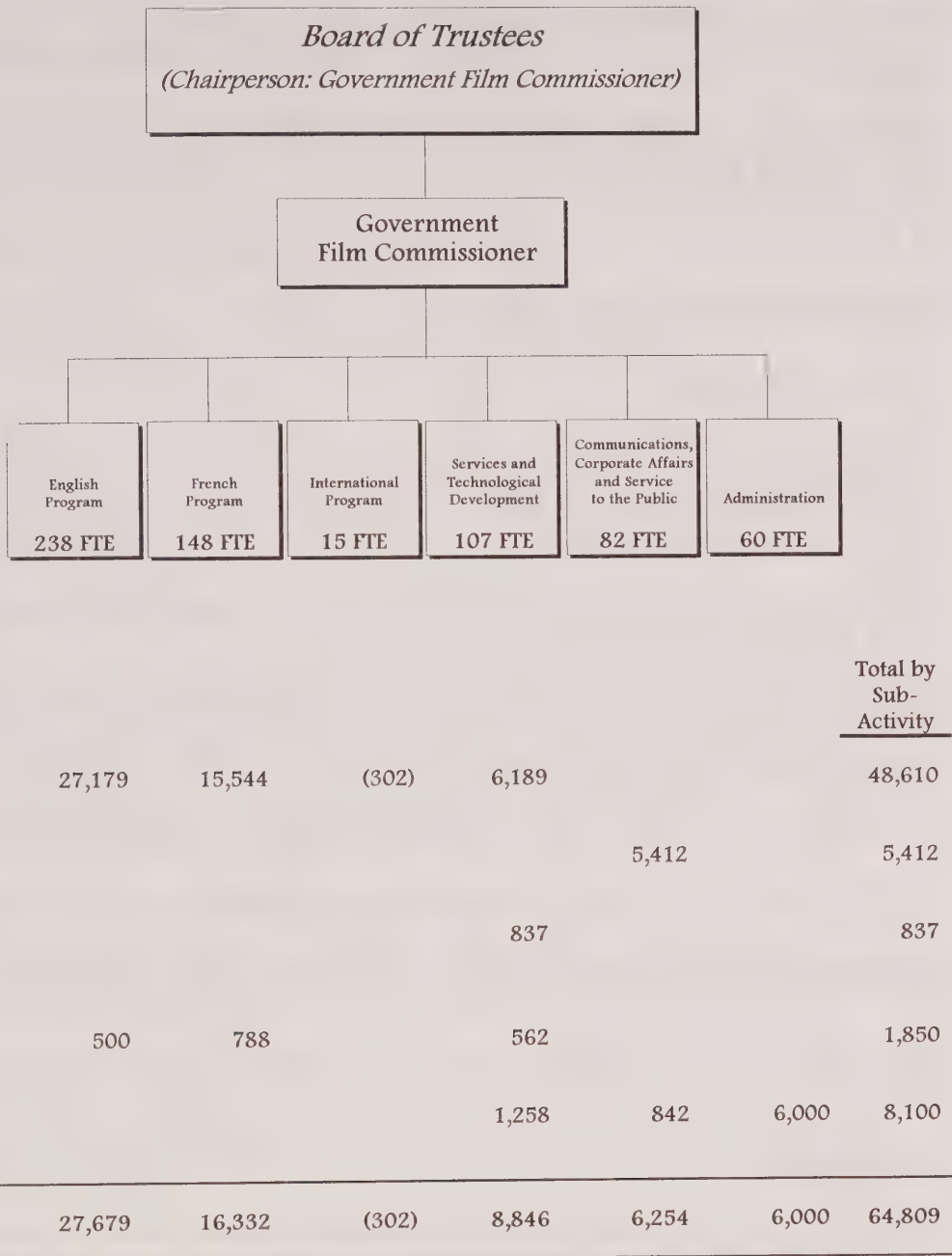
- **Programming:** includes all tasks related to film creation, production (including technical services and postproduction), marketing in Canada and abroad (including television sales, presales and coproductions) and versioning (in both official languages and other languages). This activity corresponds to three programs: English Program, French Program and International Program. The term "programming" is used to underline the close relationship that exists between the resources, activities and concerns related to filmmaking which helps the NFB to define and carry out its Program priorities more effectively.

- **Distribution:** includes all tasks related to the rental and sale of NFB films and videos, supervision of partnership agreements with public libraries and other organizations, customer service, various support services such as the computerized information system for Canadian audiovisual materials (FORMAT), archiving of the NFB collection and conservation activities.
- **Technical Research:** applies to research in film activities conducted through technical research and development projects designed to advance the art and technology of audiovisual communications.
- **Training:** applies to training in filmmaking skills for non-NFB filmmakers and technicians. Focussing on professional development, it is provided through regular operations or special activities or through support to film training programs or organizations.
- **Administration:** comprises all administrative tasks related to business administration and to the management of the NFB's resources, services and administrative systems.

d) Infrastructure

The NFB is an integrated production and distribution house. Its laboratories and the majority of postproduction and research and development facilities are located at Montreal Headquarters, as is Administration. Its production studios in Vancouver, Edmonton, Winnipeg, Toronto, Montreal, Moncton and Halifax promote the emergence of voices and film talents in all regions of Canada. These centres and its head office in Ottawa, along with a film and video distribution network established in cooperation with institutional and public-sector partners, ensure the NFB's presence in all provinces and territories of Canada.

Figure 3: 1996-97 Resources by Organization and Sub-Activity (\$000)



5. Mode of Operation

Activities of the Program are carried out through a revolving fund to which all disbursements are charged and to which are credited all revenues received and the appropriation drawn for program expenditures.

Revenue credited to the fund results from the production of sponsored films; sales of films and videocassettes to the general public, government departments, and educational and other institutions; and the rentals of films and sales of television and theatrical rights. All charges for services provided are at cost, except for film rentals and sales of prints to the public, which are based on market prices.

The breakdown of revenues is shown on page 40.

D. Planning Perspective

1. External Factors Affecting the Program

The environment in which the NFB expects to function in the next five to ten years is very different from that in which it has operated until now.

This in itself would be reason enough to re-examine its role as a public producer at the end of the 20th century, and the methods employed to fulfil that role.

Added to this inherent need is the external pressure which the NFB, like all other publicly-funded institutions, is facing to demonstrate why scarce tax dollars should continue to be devoted to this activity. The mandate of the NFB, CBC and Telefilm Canada are the subject of an independent review being conducted by a Committee appointed by the government to advise it on what its future stance should be with respect to federal assistance to the production and distribution of Canadian audiovisual material.

The NFB has therefore worked with this Mandate Review Committee, as well as on its own, to define its policy directions and long-term strategic objectives and develop a plan for re-engineering its activities and operations based on the assumption that its Parliamentary appropriation will be reduced by an amount in line with the cut received by Canadian Heritage, the department it comes under.

Certain factors within this environment will have an especially strong impact on the future NFB. These include:

Changing media

- The evolution of audiovisual production will continue the trend toward the electronic capture, processing and distribution of images, giving rise to new forms of interactive productions and new methods for accessing productions. This will affect the choice of equipment, the acquisition and development of new skills, and the types of internal services offered.

Changing avenues of distribution

- The multiplication of broadcast outlets and new distribution methods offer new opportunities to reach Canadian and international audiences.

The evolution of the audiovisual sector

- The capacity and efficiency of the independent production and services sector offer alternatives in certain circumstances that will oblige the NFB to be more efficient and demonstrate its own added value.

The changing face of Canadian society

- A public institution like the NFB is held to a very high standard in ensuring that the diversity of Canadian society is reflected both on the screen and behind the camera.

2. *Initiatives*

1996-97 is the final year of the three-year planning cycle begun in 1994-95 and, more importantly, the first year of the NFB 2000 plan. During the year, the NFB will therefore start implementing some of the new initiatives set forth in this plan.

With respect to production

- A specific portion of programming will be devoted to the production of films for general television audiences on themes that could enrich Canadian society;
- Innovative approaches, such as interactive productions, will be used to reach children in schools;
- Internal technical services will become cost effective.

With respect to distribution and marketing

- Film marketing activities should recover their costs and make greater use of external distribution and broadcast structures.

With respect to research and development

- New forms of digital imaging will be used;

With respect to collection management

- New conservation methods for film will be developed;
- A rigorous and comprehensive collection policy will be implemented to ensure the continuing conservation and accessibility of NFB productions.

With respect to general administration

- The NFB will implement a new integrated management system in order to optimize its operational and administrative management. The use of this new software will enable it to considerably reduce tasks related to entering, processing and providing management information.

3. Status of Previously Announced Initiatives

In 1994-95, the NFB, which was celebrating its 55th anniversary, began a three-year strategic planning cycle under which it announced initiatives in the areas of education, training, access to the collection, and research and development.

Education

- Various initiatives were taken in the area of education, with respect to production, distribution and the use of new technologies. In 1994-95, Part 2 of *Droits au coeur/Rights from the Heart*, a collection of films for children inspired by the United Nations Convention on the Rights of the Child, was launched.

Thousands of resource people working in various capacities in the educational sector were targeted by initiatives designed to promote the classroom version of *Manufacturing Consent: Noam Chomsky and the Media*.

Training

- New initiatives taken by the NFB in 1994-95 confirm the uniqueness of its training programs based on hands-on work on productions. In particular, two new programs were established: English Program created Fast Forward to give young filmmakers an opportunity to direct a documentary at the NFB, while French Program launched the Aboriginal Filmmaker competition to recruit an Aboriginal filmmaker for a one-year directing apprenticeship.

Innovative access to the collection

- Thanks to a valuable partnership with the firm Vidéotron Télécom Ltée and the collaboration of McGill University and Université du Québec à Montréal, a new phase was added to the CineRoute pilot project. Since 1994-95, students at these institutions have had access to NFB films available through the CineRobotheque over the Internet.

Research and development

- Research and development initiatives taken in 1994-95 were intended primarily to meet the needs of the Program branches and Distribution. It was with this in mind that new equipment, such as the Cineon platform in Visual Effects, was acquired and the Cineroute pilot project was implemented.

E. Program Effectiveness

1. Findings of Recent Evaluations

An evaluation the Employment Equity Program was conducted in 1994-95. Its findings can be summarized as follows:

Women

- The overall representation of women at the NFB has increased;
- The participation rate of women in key decision-making, creative and technical occupational categories has increased;
- The average salary of women is relatively close to that of men in almost all categories;
- A significant portion of funds is being allocated for training and professional development of women in fields in which they are significantly under-represented;
- Women now receive a more equitable share of NFB funds for producing and directing films than they did at the beginning of the Employment Equity Program;
- In achieving its employment equity objectives with respect to women, the NFB is far ahead of the rest of the industry.

Other target groups

The Employment Equity Program started a bit later for the other target groups and has therefore not achieved the same results. The representation of these groups is lower at the NFB than in the general labour force, especially for Aboriginal people and people with disabilities. This reflects the general under-representation of visible minorities and Aboriginal people in the Canadian audiovisual industry as a whole.

The NFB Employment Equity Action Plan for 1995 to 1998 is based on this evaluation and proposes changes to the current Employment Equity Policy in order to take the findings of the evaluation into account and put forward new strategies for action.

2. Indicators of Effectiveness in the Different Markets

Canadian Distribution

There has been a 64% overall increase in Canadian distribution revenues since 1992-93, reflecting special efforts made by the NFB to tailor its promotion and marketing methods to its different markets, to better gear its productions to the needs of the target audiences and specific exhibition and broadcast requirements, and to take advantage of new opportunities offered by television and other outlets for distributing its films.

The following breakdown will help in evaluating factors producing variations in revenues in the different markets.

Figure 4: Revenues in Canada

(thousands of dollars)	<u>1992-1993</u>	<u>1993-1994</u>	<u>1994-1995</u>
Theatrical	146,672	162,452	119,905
Television	339,017	764,748	1,381,958
Home Video	445,546	624,234	665,681
Institutional and Educational Market	1,463,140	1,469,931	1,755,000
Others		36,307	
Total	2,394,375	3,057,672	3,922,644

Theatrical market

The NFB, which is primarily involved in animation and documentary production, makes only sporadic use of commercial or repertory theatres since these venues are reserved almost exclusively for dramatic features. Revenues from this market have remained steady over the past few years and account for a minimal share of distribution revenues.

Television market

The overall increase in television revenues comes mainly from three sub-sectors.

Revenues from private general-interest broadcasters rose from \$43,000 in 1992-93 to \$188,000 in 1994-95, while those from alternative services, such as Vision TV, rose from \$10,774 in 1992-93 to \$107,361 in 1994-95.

The largest sub-sector, however, is the new specialty services that started up in 1994-95, which generated revenues of \$854,510. These new specialty services constitute an excellent outlet for the NFB, since in addition to providing a window for some of its new releases they also enable a large portion of its vast collection to be seen by segmented audiences under appropriate conditions.

In all, 702 titles were aired on the various television channels, for a total of 3,761 telecasts.

Home video market

The NFB increased its revenues in this highly competitive market, primarily through its reputation for animation and documentary, packaging of thematic compilations from the NFB collection, associating with partners experienced in direct sales, and improving its knowledge of clientele, networks and promotional approaches.

Institutional and educational market

The NFB's revenues in this market rose from \$445,546 in 1992-93 to \$665,681 in 1994-95. This increase, despite a widespread decline in spending on audiovisual materials in these sectors, was achieved through the use of direct sales, highly competitive prices, and more targeted products geared to the conditions under which videos are used in these sectors.

Rentals and loans

Over the past few years, the NFB has been reducing its own audiovisual library infrastructure and increasing partnerships with public libraries. This has proven very successful since NFB films are now available through 465 Canadian libraries and other organizations that hold part or all of the collection, resulting in an increase in the number of rentals and loans, as can be seen in Figure 5 below.

Figure 5: Film Rentals and Loans

	<u>1993-1994</u>	<u>1994-1995</u>
NFB Rentals	156 083	119 793
Partners - Loans	82 960	161 997

International Distribution

Revenues from international distribution rose significantly during the past year, as can be seen in Figure 6.

Figure 6: International Revenues

(thousands of dollars)	<u>1992-1993</u>	<u>1993-1994</u>	<u>1994-1995</u>
Theatrical	265,884	196,517	148,337
Television	1,029,412	1,182,631	1,436,158
Home Videos	141,442	143,541	95,138
Institutional and Educational Markets	1,018,644	960,551	1,448,708
Others	6,044	9,104	7,052
Total	2,461,426	2,492,344	3,135,393

International revenues were thus 26% higher than in the previous year. The US market alone accounted for 55% of total revenues, primarily owing to videocassette sales of *The Northern Lights* through Reader's Digest and the sale of approximately 60 hours of programming to TRIO, the new CBC/Power Corporation satellite/cable network in the United States.

In Europe, major sales included the first agreement concluded with the German distributor Beta Taurus for distribution of a number of animated films and with the Bibliothèque de Paris for documents from the NFB collection.

In the Asia Pacific territory, the NFB participated in the first MIP-ASIA market, in Hong Kong, at which several distribution agreements were concluded with Asian broadcasters.

Festivals and cultural events

In 1994-95, the Festivals Office entered a total of 1,205 films in 260 festivals and film events, picking up 89 awards. A number of prestigious events, retrospectives and tributes were held during the year, notably a retrospective of NFB animation by the Academy of Motion Picture Arts and Sciences and a tribute to Studio D in honour of its 20th anniversary by the American Cinematheque. Both of these events took place in Los Angeles.

The NFB collaborated with Foreign Affairs and Telefilm Canada on organizing the Canadian retrospective at Mexico's Cinemateca Nacional.

The Hiroshima Animated Film Festival paid tribute to the NFB with an exhibition of original artwork for NFB animated films dating back to 1943.

F. Performance Information and Resource Justification

This section focusses on the most striking aspects of English Program, French Program, training and technical research and innovations in 1994-95. It also presents programming plans and major projects slated for 1996-97.

1. Programming

Most of the training activities at the NFB are closely related to production activities. As a result, young filmmakers acquire much of their knowledge by working with a production team. In order to consolidate its special role in this respect, the NFB will allocate part of its production funds to training activities related to the production and marketing of films.

The resource allocation for Programming is shown in Figure 7 while the workload indicators for these areas are summarized in Figure 8.

Figure 7: Net Cost of Programming

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	\$	FTE	\$	FTE	\$	FTE
English Program						
Expenses	33,796	238	37,681	252	42,182	277
Revenues	(3,150)		(3,411)		(4,510)	
	30,646		34,270		37,672	
French Program						
Expenses	20,354	148	23,837	150	26,225	178
Revenues	(2,150)		(2,084)		(2,280)	
	18,204		21,753		23,945	
International Program						
Expenses	2,260	15	2,557	15	2,902	16
Revenues	(2,500)		(2,394)		(2,639)	
	(240)		163		263	
Technical Services (1)		86		132		151
Total expenses	56,410	487	64,075	549	71,309	622
Total revenues	(7,800)		(7,889)		(9,429)	
Net cost of programming	48,610		56,186		61,880	

(1) Only the human resources required to operate Technical Services are charged to Programming. The financial resources are charged to the sub-activities for which the work is performed.

Figure 8: Selected Outputs of Programming

	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
Measures of Output	Volume	Volume	Volume
Production			
Originals			
- NFB	55	50	49
- Coproductions	53	45	36
Versions and adaptations of films	45	45	47
Marketing			
Number of new « packaging »	80	59	130
Number of distribution contracts negotiated	450	440	502
Number of videocassettes sold	100,000	90,000	78,963

a) English Program

Programming Performance for 1994-95

A number of the films released in 1994-95 had a resounding success, notably the coproduction *Bob's Birthday*, an animated short which garnered the NFB its 10th Oscar, and the dramatic short *For Angela*, produced by the Prairie Centre, which received the Canada Award sponsored by Heritage Canada's Multiculturalism Secretariat and presented by the Academy of Canadian Cinema and Television. One of the biggest hits of the year was unquestionably the independent coproduction *Double Happiness*, which picked up numerous awards, including the Toronto City Award at the Toronto International Film Festival and two Genies (best actress and best achievement in film editing).

The classroom version of *Manufacturing Consent: Noam Chomsky and the Media* was promoted to thousands of teachers, resource people and audiovisual co-ordinators in high schools and post-secondary institutions across Canada.

The year was marked by two important events for the institution. Studio D celebrated its 20th anniversary and received numerous tributes for its achievements over the past two decades. The Prairie Centre in Winnipeg celebrated its own 20th anniversary with an outdoor screening of *Incredible Manitoba Animation* that drew a crowd of several thousand spectators.

Marketing Performance for 1994-95

For 1994-95, revenues from sales and royalties (English-language product) totalled \$2,700,499 - up 27%. The top revenue generator in Canada was *Constructing Reality: Exploring Media Issues in Documentary*, a six-video anthology with an accompanying resource book. Education sales were up 41% and home video sales doubled.

The remarkable jump in television sales (up 48% over the previous year) was due in part to the arrival of the new specialty channels Bravo, Discovery, Showcase and WTN. The independent coproduction *Ms. Conceptions* drew an extraordinary 985,000 viewers when it aired on the CBC series *Witness* on January 24, 1995, while *The Lucky Ones: Allied Airmen and Buchenwald* was seen by 723,000 viewers on the same series later that summer. *Spirit of the Land*, a 13-part series repackaged by English Program for the Discovery Channel, averaged 214,000 viewers per broadcast, an exceptional rating for that channel.

Figure 9 shows the planned allocation of English Program resources according to primary audiences.

Figure 9: English Programming Financial Resource Allocation by Primary Audiences

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	Production	Marketing	Production	Marketing	Production	Marketing
Audiences						
Children & Youth	5,092	814	6,144	1,339	6,035	610
Women	1,114	122	1,079	159	1,586	132
Health, Social Services	1,487	439	1,533	656	2,024	394
General Public	14,509	2,973	10,486	2,835	14,526	2,538
Coproduction Fund	74	12	5,536	375	5,413	310
Unallocated Costs						
Accommodation	2,894	866	3,035	920	2,995	908
Tenant Services	200	50	137	36	158	43
Total resources	25,370	5,276	27,950	6,320	32,737	4,935

Programming Plans for 1996-97

English Program, which will be restructured in 1996-97, will maintain its objective of leadership and excellence in production. In particular, English Program initiatives undertaken in 1993-94 to encourage revitalized documentary filmmaking will result in the release of productions such as *Project Grizzly*, about the conflict between man and nature as seen through one man's obsession with *Ursus arctos horribilis*, and *Petticoat Expeditions*, about 19th century pioneer women artists, as well as independent co-productions such as *Blood and Nation*, about skinheads, and *As If People Mattered*, about women scientists and the politics of science.

As regards educational and children's programming, some of the new releases slated for 1996-97 include the films *Culture and Youth*, about the impact of consumer society on youth, and *Unsuitable Actions*, about sexual harassment of teens and pre-teens by their peers, designed for use in Canadian schools.

Creative filmmakers are exploring new media and technologies. Computer animation is used in *Scant Sanity* and in *Quilt*, while *Has Anyone Seen My Umbrella*, an interactive CD-ROM designed to encourage 6- to 8-year olds to read, will also be released during the year. And English Program will make its debut on the World Wide Web in 1996-97 with *The Smidgens*, an interactive story enabling young children to experiment with different social and scientific concepts.

Marketing Plans for 1996-97

In 1996-97, English Program Marketing will continue to work toward becoming cost-recoverable by increasing revenues from television and videocassette sales and by cutting the direct costs of its activities by approximately \$1.4 million. Marketing will reduce staff, implement a new national integrated marketing and sales structure and adopt new database management tools. It will also increase its direct mail volume and strengthen its relationship to Canadian distributors.

For pre-sales of key new productions, efforts will target the CBC and major networks; for sales, priority will be given to specialty and/or educational broadcasters. Buyers in the institutional and educational sectors will be targeted with more direct mail promotions and receive more on-site visits from NFB representatives. Home video sales strategies will focus on closer relations with distributors, cataloguers, publishers and other partners. The partnership agreement with Famous Players to exhibit NFB animated shorts in their regular programming will be expanded and include other theatre chains.

b) French Program

Programming Performance for 1994-95

A number of key films were produced and released by French Program in 1994-95. Part 2 of the *Droits au coeur/Rights from the Heart* collection, a children's series inspired by the United Nations Convention on the Rights of the Child, was launched in Rimouski, Montreal, Toronto and Ottawa in co-operation with Canadian Heritage and Unicef. The six films were also selected for the prestigious Annecy International Animated Film Festival. The first of these, *Ex-enfant/Ex-Child*, won the Camério Humanitas award at the Carrousel international du film de Rimouski. The film *L'Arche de verre (The Glass Ark)*, which documents the challenge of designing and building the Montreal Biodome, screened all summer long at NFB Montreal.

Variations sur un thème familial was launched in October 1994 during the 10th anniversary of National Family Week and premiered in 10 Canadian cities. *Elles s'appellent toutes Sarajevo*, a documentary paying tribute to the courage and dignity of women living in that war-ravaged city, inaugurated the new series *Filière D* on Canal D.

Also in 1994, the Acadia Centre celebrated its 20th anniversary. The festivities coincided with the first World Acadian Conference and included the launch of the first Acadian dramatic feature, *Le Secret de Jérôme*, co-produced by the NFB, to an audience of 4,000 people.

Three French Program filmmakers received important tributes. Pierre Perrault received the 1994 Albert Tessier Award, the highest distinction conferred by the Government of Quebec for achievement in the field of cinema, while Jacques Giraldeau received an award for lifetime achievement at the International Festival of Films on Art and director Tahani Rached won the 1994 Prix OCS award for cinema granted by the Office des communications sociales for her film *Médecins de coeur* (*Doctors with Heart*).

Marketing Performance for 1994-95

1994-95 was an excellent year for French Program marketing, with revenues totalling \$1,057,648, due in large part to exceptional pre-sales, notably for *Familiarité* and the series *Documentaires en vue* broadcast on Radio-Québec.

Several films had important prime-time broadcasts. *Les Fiancés de la tour Eiffel* (*The Engagement*) was broadcast first in May and again in October and was seen by a total of 869,000 viewers on TVA. In June, *Solo* aired on SRC and was seen by 429,000 viewers, while 582,000 viewers saw *Variations sur un thème familial* during its television premiere on Radio-Canada. Also, 68 short, medium and feature-length NFB films were broadcast on Canal D's *Filière D*, a 32-episode series of auteur documentary which proved to be a big success. This initiative of the NFB, which organized and shot the framing sequences for the project, also benefited private-sector productions, some of which also aired on this series.

Figure 10 shows the allocation of financial resources for French Programming.

Figure 10: French Programming Financial Resources Allocation

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	Production	Marketing	Production	Marketing	Production	Marketing
Documentary Program	9,667	526	10,705	896	8,043	1,179
Independent Coproduction Program	51	-	832	-	2,778	-
Fiction Program	133	27	660	56	2,595	157
Animation Program	1,939	125	2,203	226	2,835	237
Films by Francophones outside Quebec	2,329	174	1,672	394	1,350	556
Post-launch marketing activities	-	543	-	1,397	-	1,516
Unallocated costs						
Accommodation	1,590	900	1,563	1,012	1,543	998
Tenant Services	150	50	114	23	132	26
Total resources	15,859	2,345	17,749	4,004	19,276	4,669

Programming Plans for 1996-97

In 1996-97, French Program will continue to increase its programming for children and young people and the educational sector, but without neglecting high-quality films intended for a broad audience or that explore new filmic languages.

Films on major issues for the general public will be released, with most of them being telecast on the major television networks. *Le Cas du français* will offer a contemporary reflection on our history and the almost mythical importance of the Battle of the Plains of Abraham, while *Informatisation du travail* will give a glimpse into the lives of those who have to master new technologies in their daily work or who are threatened by technological unemployment. *Le Chant des sirènes* will explore the theories of Canadian composer R. Murray Schafer, world renowned as the father of acoustic ecology, while *L'Épopée* will reveal the history of the Acadians through the artistic vitality of Acadian musicians.

Production for the educational sector generally concerns curriculum enrichment rather than actual teaching tools for the school market. *Sciences en tête*, a series of films on Canadian or foreign researchers who are famous for their research and discoveries, will give elementary students their first look at the history of the scientific world. In another field, two films designed to sensitize young adults to the values of democracy and the dangers threatening it will be launched during the year: one about young Quebecers who go to work in an Eastern Block country and another about a sharing experience between young Quebecers and young Crees.

In animation, Part 3 of the *Droits au coeur/Rights from the Heart* collection will be co-produced with India, Cuba, Burkina Faso and the Czech Republic. An animated feature combining traditional animation, computer animation and live action co-produced with a French producer will be launched and distributed in Canada and France.

Several films will offer a contemporary look at Canadian and other societies and provoke reflection on the interrelation of cultures. *Côte-des-Neiges* will reveal the daily life of a wonderfully unique neighbourhood and the people who live there. In *Le Pays rêvé*, the filmmaker recounts his own immigrant experience while taking a look at his native country and his adopted country. *Four Women* profiles four Egyptian women with radically differing ideas and religious and social convictions. *Da Shan* recounts the amazing experience of the first Westerner recognized by the Chinese artistic community thanks to his sense of humour.

Marketing Plans for 1996-97

For 1996-97, French Program has set itself the objective of making its distribution even more effective and efficient, while cutting costs. It wants to increase its revenues to \$875,000, approximately 17% higher than the 1995-96 forecasts. As regards television sales, which have always generated good revenues, presales and sales of films to French-language broadcasters will continue to be the priority activity. In 1996-97, French Program will also take charge of selling its films to other Canadian broadcasters. It will also exploit all opportunities for commercializing its archives through packaging or compilations of animated films for television.

In education, marketing officers will have to take into account the combined effect of more non-pay services as announced by the Canadian cable industry in the fall of 1995 and the shift toward electronic delivery. These changes will oblige French Program to adjust its delivery methods -- by such initiatives as CineRoute, which is already in the pilot stage -- and its marketing methods, if it wants to be able to substantially increase its revenues in this area.

As of 1996-97, home video sales will aim to be profitable in recovering all costs. French Program will work primarily with intermediaries (sub-distributors, cataloguers, wholesalers, rack jobbers) who could make large-volume orders. Generally, films not meant primarily for the educational market or presold to television will also be evaluated regarding their ability to help the Program increase its revenues.

The exhibition of documentaries and animation in commercial theatres will be based on their real audience potential. Each film will continue to have promotional materials adapted to market needs, but budget constraints will make it necessary to seek out partnerships for certain promotional activities, such as theatrical launches. French Program will also exploit the Internet's potential as a low-cost method of reaching individuals and groups that could be interested in its films.

c) International Program

Performance for 1994-95

International Program's total revenues for 1994-95 were \$3,135,393, up 26% over the previous year. In 1994-95, NFB films also won 89 awards in Canada and at major international festivals.

Revenues generated by television sales represent almost half of this amount, or \$1,455,788. During its broadcast on England's Channel Four, *The Boys of St. Vincent*, which was rated among the 10 best films of the year by *Rolling Stone* and *Entertainment Weekly* magazines and *USA Today* newspaper, attracted over five million viewers. In Latin America, the significant growth in revenues was due to the sale of 220 titles to Satellec, an Argentinian satellite station covering all of Latin America.

The NFB also participated in the first MIP-ASIA. During the year, the NFB sold 300 hours of programming, to be subtitled in Chinese, to the distributor Taiwan Video. Sales were also concluded with television stations in Hong Kong and Korea, and an exclusive distribution agreement for the television market was signed with K.J. Entertainment for Brunei, Indonesia, Malaysia, the Philippines, Singapore, Sri Lanka and Taiwan.

Figure 11: Net Cost of International Program

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1994		Actual 1994-1995	
	\$	FTE	\$	FTE	\$	FTE
Expenditures	2,260	15	2,557	15	2,902	16
Revenue	(2,500)		(2,394)		(2,639)	
	(240)		163		263	

Plans for 1996-97

The NFB will continue to promote and market its products internationally. It will try to increase its revenues from television and home video sales and the theatrical and non-theatrical markets abroad. Given the positive results obtained, a special effort will be made to continue developing new markets, notably in Asia, and to strengthen ties with clienteles in Western Europe, Eastern Europe and South Africa.

International Program will pay special attention to new technologies and new transmission methods, such as VOD (video-on-demand) and VDT (video direct telephone), which are increasingly important markets for the NFB.

Through International Program, the NFB will continue to be present at major international commercial gatherings (MIP-TV, MIPCOM, MIP-ASIA, American Library Association, London Program Market, Sunny Side of the Doc) that offer a unique opportunity to meet buyers from all regions of the world and forge new partnerships. On the cultural scene, the NFB will maintain its presence and visibility in a large number of festivals in Canada and abroad, including prestigious events such as the Berlin Festival and Cannes, and major retrospectives of documentary and animation films in Latin America and Russia.

2. *Distribution*

Performance for 1994-95

To maintain an adequate level of service, the 1-800 services were centralized and modernized by means of an automatic call distribution/interactive voice system. The Call Centre is now fully operational and handles sales, rentals and information requests from 8 a.m. to 8 p.m. EST, Monday to Friday, and from 10 a.m. to 8 p.m. EST on weekends. A voice mail system is in service at all other times. As of the end of March 1995, the number of calls handled had increased to 6,000 calls a month, a considerable jump over the approximately 300 calls received in October 1994. With respect to sales alone, Distribution Services, which also answers requests received by mail or fax, supported fulfilment of 28,000 orders in 1994-95, leading to the sale of 118,000 videocassettes.

The closing of the Vancouver, Edmonton, Winnipeg, Moncton and Halifax offices was announced on March 27, 1995, at which time it was also announced that rental, sales and information services would be taken over in these regions by partner libraries and the 1-800 line.

In 1994-95, the CineRobotheque was awarded Kodak Canada's Prix Livernois for its innovation, creativity and leadership in the field of imaging. Approximately 70,000 people visited NFB Montreal during the year and 27,000 tried out the CineRobotheque between June 1994 and June 1995. Users selected 45,000 films by means of the CineScopes or the NFB Cinema or Videotheatre in CineRobotheque mode.

Figure 12: Demand for Distribution Services

	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
Video and Film Circulation			
Rentals	35,000	51,000	101,532
Previews	4 000	9,000	18,261
Number of NFB outlets (1)	500	495	472
Number of orders processed (2)	33,000	30,000	28,131
Revenues			
Video and film rentals	\$100,000	\$150,000	\$271,673
Excerpts and stockshot sales	\$250,000	\$500,000 (3)	\$219,730
NFB Montréal	\$150,000	\$140,000	\$137,059
Total	\$500,000	\$790,000	\$628,462

(1) Includes 3rd-party partner libraries and \$21 Agreement holders.

(2) Includes orders for videos, films and derived products.

(3) Includes a major coproduction between Norflick Productions and English Program (value \$220,000).

Plans for 1996-97

In 1996-97, the NFB collection will be split into two separate parts. The active collection will consist of 300 to 500 new or regularly requested productions. It will be marketed by the English Program and French Program marketing divisions. Order capture or information on the 9,000 titles of the NFB collection will be provided by the 1-800 line. The NFB partner libraries will play a greater role. Based on studies showing the high cost of rental services through the 1-800 line, it was decided that only the partner libraries will provide loans of videos.

In 1996-97, the condition of the NFB collection will be evaluated as regards Archives. The films will be classified according to their restoration and storage needs, and plans will be made for refrigerating the vaults and installing a freezer unit.

Given its current operating costs, various options will be considered regarding the best way of optimizing the use of NFB Montreal's facilities.

Figure 13: Net Cost of Distribution

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	\$	FTE	\$	FTE	\$	FTE
Expenditures	6,462	78	7,947	102	8,893	115
Less: Revenue credited to the Vote	1,050		911		1,410	
	5,412	78	7,036	102	7,483	115

3. Training

Main Results of 1994-95 Activities

English Program

The new documentary internship program, Fast Forward, was launched in May 1994 and, the following October, four young filmmakers began three-year internships in English Program leading to the production of documentary films.

Under the New Initiatives in Film (NIF) program, 11 women filmmakers from across Canada benefited from practical apprenticeships in film crafts. Three teams of women writer/directors were awarded internships for script development, while scholarships in support of film projects were awarded to another 18 women.

French Program

One of the winners of the internships offered jointly by the NFB and CanWest Global System received a grant for a sound editing internship in French Program. This Tunisian-Canadian filmmaker, winner in the *Images de femmes* category at the Journées du cinéma africain et créole, also did a four-week apprenticeship as assistant director on another documentary production.

As French Program's contribution toward meeting the institutional employment equity objectives, 42 people, mostly women but also some Aboriginal people and members of cultural communities, received training in various fields related to film production. Also in 1994-95 the Aboriginal Filmmaker competition was launched to recruit an Aboriginal filmmaker for a one-year directing apprenticeship.

The Documentary Studio - Acadia and Documentary Studio - Ontario/Western Canada, also regularly offer various training activities from their own budgetary allocations and support initiatives of Francophone filmmaker associations working in their respective regions.

Figure 14: Major Training Outputs

	Estimates 1995-1996	Forecast 1994-1995	Actual 1993-1994
Training expenditures (thousands of dollars)	1,850	2,032	1,826
Number of people trained	339	469	477
Number of projects supported	147	236	278
Number of films produced	4	6	9

Plans for 1996-97

English Program

In 1996-97, the various training activities undertaken by English Program will try to reflect the diversity of Canadian society; priority will therefore be given to on-the-job training for women, members of visible minorities and Aboriginal people.

Two young filmmakers selected for Fast Forward documentary internships in 1994 will also complete their films. These are *Packing Heat*, a look at women and guns and *Native Peacekeepers*, a profile of First Nations police officers.

Specific initiatives undertaken in the next 12 months will have to take into account changes that will be made to the Program and the special needs that will emerge in this new context.

French Program

In 1996-97, as part of its training initiatives for Aboriginal filmmakers, French Program will give a young filmmaker recruited under last year's competition a chance to direct her first half-hour documentary, and a second competition will be launched in the coming months to offer a one-year directing apprenticeship to another Aboriginal filmmaker.

In support of institutional employment equity objectives, French Program will continue the training activities already under way to help women and members of cultural communities gain access to the different film crafts in which they are under-represented. A number of apprenticeships on documentary and animation productions will be offered. Training will also be facilitated in the new field of digital picture and sound editing, for which there is a strong demand.

4. Technical Research and Development

Main Results of 1994-95 Activities

In 1994-95, the Academy of Television Arts and Sciences awarded the NFB an Emmy Plaque for outstanding achievement in engineering development in recognition of the design and development of DigiSync™, the film edge barcode reader permitting digital display in feet/frames, frames or time. In addition, acidity-measuring patches, invented as a result of an NFB initiative, were tested in Archives.

Various technological innovation projects were completed. After numerous tests of different digital effects systems, Technical Services chose Kodak's Cineon platform, consisting of a high-resolution workstation required for processing digital images generated by users (particularly animators and film title artists) and a scanner for importing images shot on film into the workstation for doing special effects. Installation of the platform required a major renovation of Visual Effects, which was carried out in conjunction with Public Works and Government Services Canada.

As regards distribution, technical hypotheses were tested for CineRoute, the system for remote delivery of films on demand. Developed by the NFB, this project was made possible through a partnership agreement with Vidéotron Télécom Ltée, which oversees the service and provides the transmission equipment linking the CineRobotheque at NFB Montreal with the participating universities. In this first pilot phase, users at McGill University and Université du Québec à Montréal can consult the NFB catalogue over the Internet and view selected films under the same conditions that have built the reputation of the CineRobotheque.

Figure 15 shows Technical Research and Development expenditures and full-time equivalents.

Figure 15: Net Cost of Technical Research and Development

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	\$	FTE	\$	FTE	\$	FTE
Expenditure	837	4	944	4	993	4

Plans for 1996-97

In the coming year, research and development activities will focus on three key areas for the future of the NFB: emerging distribution systems which have the potential to deal with many of the costly aspects of making the NFB collection accessible; application of new forms of digital imaging to both existing production formats and new interactive ones; and research on film conservation methods.

The NFB will emphasize the development of educational interactive multimedia and seek partnerships in this venture.

5. Administration

This sub-activity has two main components: management, which comprises the executive, Communications and Corporate Affairs, the Employment Equity Program, Planning, Program Evaluation and Internal Audit, and Human Resources; and the Administration Branch, which comprises Financial Administration and Material Resources.

Figure 16 shows the ratio of Administration operating costs and full-time equivalents to those for the total Program. It can be seen that Administration accounts for approximately 11% of the NFB's total expenditures and 12% of its total full-time equivalents.

Figure 16: Ratio of Administration Expenditures and Full-Time Equivalents to Those of the Total Program

(thousands of dollars)	Estimates 1996-1997		Forecast 1995-1996		Actual 1994-1995	
	\$	FTE	\$	FTE	\$	FTE
Total Program	73,659	650	84,289	750	92,912	850
Administration	8,100	81	9,291	95	9,891	109
Total percentage for Administration	11.0%	12.5%	11.0%	12.7%	10.6%	12.8%

N.B.: The total Program refers to the budgetary vote.

Plans for 1996-97

Installation of the new financial information system will be completed and the system used by all NFB employees as of this fall. This new system, developed from commercially available components, comprises financial, management and statistical modules. It will be used for managing film projects and will provide NFB employees with more precise information. It will also eliminate the need for re-entering data and maintaining parallel databases. This optimization of resources will make it easier to redirect resources toward film production.

Section II Supplementary Information

A. Profile of Program

1. Financial Requirements by Object

Figure 17: Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
<u>Personnel</u>			
Salaries and wages	32,044	36,000	38,673
Contribution to employee benefit plans	4,646	4,680	5,414
Other personnel costs	1,858	2,200	4,950
Total Personnel	38,548	42,880	49,037
<u>Goods and Services</u>			
Transportation and communications	4,500	4,700	4,889
Information	10,879	13,332	15,667
Professional and special services	1,600	1,800	1,910
Rentals	8,975	9,800	10,527
Purchased repair and upkeep	1,600	1,500	1,348
Utilities, materials and supplies	4,800	5,000	5,153
Other subsidies and payments	-		252
Total Goods and Services	32,354	36,132	39,746
<u>Capital</u>			
Minor Capital *	2,813	5,313	6,668
Total Operating	73,715	84,325	95,451
Transfer payments	319	339	362
Total expenditures	74,034	84,664	95,813
Less: Revenues credited to the vote	8,850	8,800	10,839
Net expenditures charged to appropriation authorities	65,184	75,864	84,974

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

2. Personnel Requirements

Figure 18: Details of Personnel Requirements

	FTE*			Current Salary Range	1996-97 Average Salary Provision
	Estimates 1995-1996	Forecast 1994-1995	Actual 1993-1994		
Senior Levels	1	1	1	45,600 - 142,400	
Management	22	27	28	50,996 - 113,965	83,000
Administration and Foreign Services	145	160	176	20,385 - 81,536	52,040
Scientific and Professional	11	15	19	20,385 - 81,536	51,636
Administrative Support	150	190	218	20,385 - 46,619	32,385
Operational	17	25	33	20,385 - 46,619	29,800
Technical	296	323	366	20,385 - 81,536	43,180
Locally engaged	8	9	9	23,443 - 66,218	57,000
	650	750	850		

* Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

N.B.: The current salary range column shows the ranges by occupational group at December 1, 1995. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay.

Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations. It should be noted that the National Film Board of Canada is a separate employer and, as such, its pay scales are not the same as those of the Public Service.

3. Transfer Payments

Figure 19 presents a summary of the NFB's grants and contribution expenditures.

Figure 19: Details of Grants and Contributions

(dollars)	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
Grants			
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	15,000	15,000	8,012
Contributions			
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	304,000	324,000	352,878
	319,000	339,000	360,890

4. Revenue

Figure 20: Revenue by Class

(thousands of dollars)	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
Revenue credited to the Vote			
Film production services	1,600	1,550	2,456
Print sales	2,500	2,667	2,911
Rentals, royalties and miscellaneous	3,700	3,672	4,062
Distribution Services	1,050	911	1,410
	8,850	8,800	10,839

5. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Figure 21 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

Figure 21: Estimated Net Cost of the Program for 1996-97

(thousands of dollars)	Main Estimates 1996-1997	Add * Other Costs	Total Program Cost	Less Revenue	Estimated Net Program Cost	
					1996-1997	1995-1996
	74,034	149	74,183	8,850	65,333	75,974

- * Other costs of \$149,000 consists of: (\$000)
- administration of the pay processing
function paid by Public Works and Government Services Canada 76
 - employer's portion of compensation
payments paid by Human Resources Development Canada 73

6. *Analysis of Revolving Fund*

Under the continuing authority of the Adjustment of Accounts Act (S.C. 1980, c.17), Parliament has authorized a total drawdown of \$25,000,000 for the National Film Board Revolving Fund to provide for working capital and to record the increase in the net book value of fixed assets.

Figure 22: Projected Use of Revolving Fund Authority

(thousands of dollars)		
Authority April 1, 1996		25,000
Drawdown:		
Projected balance April 1, 1996	16,900	
Total Estimates (net cash required)		
Operations	65,809	
Appropriate authority in these estimates	(65,809)	
Working capital changes	375	
Increase in net book value of fixed assets	(3,000)	
	<hr/>	
Projected balance March 31, 1997		14,275
		<hr/>
Unused Authority as at March 31, 1997		10,725

Figure 23: Statement of Revolving Fund Position

(thousands of dollars)	Estimates 1996-1997	Forecast 1995-1996	Actual 1994-1995
Assets			
Cash	100	100	91
Accounts receivable	2,500	2,500	3,697
Inventories	2,200	2,200	2,443
Prepaid expenses	600	600	1,184
Equipment (net value)	13,000	16,000	18,821
	18,400	21,400	25,696
Liabilities			
Accounts payable and accrued liabilities	4,125	4,500	2,033
Equity of Canada	14,275	16,900	23,663
Equity of Canada - made up of:			
Appropriation Authority used from Treasury Board	14,275	16,900	23,663

B. Additional Information

1. National Film Board Field Offices

HEAD OFFICE

- OTTAWA

OPERATIONAL HEADQUARTERS

- Montreal

Canadian Distribution

- Montreal
- Ottawa
- Toronto

International Distribution

- London
- New York
- Paris

English Production Centres

- Edmonton
- Halifax
- Montreal
- Toronto
- Vancouver
- Winnipeg

French Production Centres

- Moncton
- Montreal
- Toronto

2. Other documents

For further information on its Program, the NFB publishes an Annual Report and maintains an Internet site at the address: (<http://www.nfb.ca>)

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Aboriginal	10, 18, 19, 34, 35
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Award	10, 24, 27
Children	25
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Festivals	22
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C. Index	
animation	10, 20, 21, 22, 22, 24, 25, 27, 29, 30, 31, 32, 36, 37
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Coproduction	25
Documentaires	28
Education	18
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Innovations	10
Politique	19
Prix	24, 28, 33
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B. Autres renseignements

1. Bureaux régionaux de l'Office national du film

SIEGE SOCIAL

• OTTAWA

BUREAU CENTRAL

• Montréal

Distribution au Canada

• Montréal
• Ottawa
• Toronto

Distribution à l'étranger

• Londres
• New York
• Paris

Centres de production anglaise

• Edmonton
• Halifax
• Montréal
• Toronto
• Vancouver
• Winnipeg

Centres de production française

• Moncton
• Montréal
• Toronto

2. Autres documents

Pour des renseignements supplémentaires sur son programme, l'ONF publie un rapport annuel et offre un site sur Internet à l'adresse suivante: (<http://www.nfb.ca>).

Tableau 23: État de la situation du fonds renouvelable

(en milliers de dollars)			
Budget des dépenses			
1996-1997			
Prévu			
1995-1996			
Réal			
1994-1995			
Actif			
Encaisse	100	100	91
Comptes à recevoir	2 500	2 500	3 697
Stocks	2 200	2 200	2 443
Frais payés d'avance	600	600	1 184
Équipement (valeur nette)	13 000	16 000	18 281
Passif			
Comptes créditeurs et charges à payer	4 125	4 500	2 033
Avoir du Canada	14 275	16 900	23 663
Avoir du Canada constitué de:			
Autorisation provenant du Trésor	14 275	16 900	23 663

6. États financiers du fonds renouvelable

Ce fonds est géré en vertu de l'autorisation permanente prévue par la Loi sur la régularisation des comptes (S.C. 1980, c.17). Le Parlement a déjà autorisé un prélèvement total de 25 000 000 \$ pour le fonds renouvelable de l'Office national du film au titre de fonds de roulement et permet l'enregistrement de l'augmentation de la valeur nette des immobilisations en vertu de cette autorité.

Tableau 22: Analyse du fonds renouvelable

(en milliers de dollars)	
Autorisation au 1 ^{er} avril 1996	25 000
Prélèvements:	
Solde prévu au 1 ^{er} avril 1996	16 900
Total des prévisions (besoins de trésorerie nets)	
Opérations	64 809
Crédit accordé dans le présent Budget des dépenses	(64 809)
Variation du fonds de roulement	375
Diminution de la valeur nette des immobilisations	(3 000)
Solde prévu au 31 mars 1997	14 275
Autorisation non utilisée au 31 mars 1997	10 725

(en milliers de dollars)	Budget	Plus *	Coût	Coût estimatif
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* Les autres coûts de 149 000 \$ comprennent :

- 73

41

3. Paiements de transfert

Le tableau 19 résume les dépenses de l'Office en matière de subventions et de contributions.

Tableau 19: Détails des subventions et des contributions

(en dollars)		
Budget des dépenses	Prévu	Réel
1996-1997	1995-1996	1994-1995
Subventions		
Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du Conseil d'administration	15 000	8 012
Contributions		
Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne.	304 000	352 878
319 000	339 000	360 890

4. Recettes

Tableau 20: Recettes par catégorie

(en milliers de dollars)					
Budget des dépenses	Prévu	Réel			
1996-1997	1995-1996	1994-1995			
Recettes à valoir sur le crédit					
Production de films	1 600	1 550	2 456		
Ventes de copies	2 600	2 667	2 911		
Location, redevances et divers	3 700	3 672	4 062		
Services de distribution	1 050	911	1 410		
8 850	8 800	10 839			

Tableau 18: Détail des besoins en personnel

ETP*					
Cadre supérieur	Gestion	Administration et services extérieurs	Scientifique et professionnelle	Soutien administratif	Exploitation
Personnel engagé sur place	Technique	Trésor, mais il en est fait état dans la Partie III du Budget des dépenses	L'expression « équivalents temps plein » désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du coefficient des heures de travail désignées par les heures de travail régulières. Les ETP ne sont pas assujettis au contrôle du Conseil du	indiqués dans le Budget des dépenses.	Nota: La colonne « provision actuelle pour le traitement » indique les échelles de traitement par groupe professionnel, en vigueur au 1 ^{er} décembre 1995. La colonne "traitement moyen" indique les coûts salariaux de base estimatifs y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs. Il est à noter que l'ONF est un employeur distinct et que, par conséquent, ses échelles de traitement sont différentes de celles de la Fonction publique.
Budget des dépenses 1996-1997	Prévu 1995-1996	Réel 1994-1995	Echelle actuelle de traitements	Provision pour le traitement annuel moyen 1996-1997	
1	1	1	45 600 - 142 400	83 000	
22	27	28	50 996 - 113 965	52 040	
145	160	176	20 385 - 81 536	51 636	
11	15	19	20 385 - 81 536	32 385	
150	190	218	20 385 - 46 619	29 800	
17	25	33	20 385 - 46 619	43 180	
296	323	366	20 385 - 81 536	57 000	
8	9	9	23 443 - 66 218		
650	750	850			

différentes de celles de la Fonction publique.

tendent les calculs. Il est à noter que l'ONF est un employeur distinct et que, par conséquent, ses échelles de traitement sont

d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-

conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons

1^{er} décembre 1995. La colonne "traitement moyen" indique les coûts salariaux de base estimatifs y compris la provision pour les

Nota: La colonne « provision actuelle pour le traitement » indique les échelles de traitement par groupe professionnel, en vigueur au

indiqués dans le Budget des dépenses.

Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel

des heures de travail désignées par les heures de travail régulières. Les ETP ne sont pas assujettis au contrôle du Conseil du

l'expression « équivalents temps plein » désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux

Section II
Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Tableau 17: Détail des besoins financiers par article

(en milliers de dollars)	Budget des dépenses 1996-1997	Prévu 1995-1996	Réel 1994-1995
--------------------------	-------------------------------	-----------------	----------------

Personnel			
Traitement	32 044	36000	38 673
Contribution aux régimes d'avantages sociaux du personnel	4 646	4 680	5 414
Autres frais touchant le personnel	1 858	2 200	4 950
Total Personnel	38 548	42 880	49 037

Biens et services			
Transport et communications	4 500	4 700	4 889
Information	10 879	13 332	15 667
Services professionnels et spéciaux	1 600	1 800	1 910
Baux et locations	8 975	9 800	10 527
Achat de services de réparation et d'entretien	1 600	1 500	1 348
Services publics, fournitures et approvisionnement	4 800	5 000	5 153
Autres subventions et paiements	-	-	252

Total des biens et services	32 354	36 132	39 746
Capital			
Dépenses en capital secondaires *	2 813	5 313	6 668
Total des dépenses de fonctionnement	73 715	84 325	95 451
Paiements de transfert	319	339	362
Total des dépenses	74 034	84 664	95 813
Moins : recettes à valoir sur le crédit	8 850	8 800	10 839
Dépenses nettes imputées au crédit	65 184	75 864	84 974

* Le facteur dépenses en capital secondaires correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être échangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

Cette sous-activité regroupe deux composantes principales: la gestion, formée de la haute direction, des Communications et des Affaires générales, du Programme d'équité en matière d'emploi, de la Planification, évaluation et vérification interne, des Ressources humaines, et la Direction générale de l'Administration, qui comprend les ressources financières et matérielles.

Le tableau 16 montre le rapport entre les équivalents temps plein et les coûts de fonctionnement de l'administration, et le total du Programme. Comme on peut le voir, les frais d'administration représentent environ 11 % des dépenses totales de l'ONF et 12 % du total des équivalents temps plein.

Tableau 16: Rapport entre les dépenses et les équivalents temps plein de l'Administration et celles du Programme

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		ÉTP		ÉTP		ÉTP	
		\$		\$		\$	
Total du Programme		73 659	650	84 289	750	92 912	850
Administration		8 100	81	9 291	95	9 891	109
Pourcentage total pour l'administration		11,0%	12,5%	11,0%	12,7%	10,6%	12,8%

Nota: Le total du Programme fait référence au crédit budgétaire.

Plans pour 1996-1997

Par ailleurs, l'installation du nouveau logiciel d'information financière sera complétée, et dès l'autome, il sera utilisé par tous les employés de l'Office. Ce nouveau système, conçu à partir d'éléments déjà disponibles sur le marché, comprend des modules financiers, de gestion et statistiques. Il sera utilisé pour la gestion des projets de films et permettra au personnel de l'Office de disposer de fournir des informations plus précises. Des processus de re-saisies de données pourront être éliminés et le maintien de banques de données parallèles ne sera plus nécessaire: cette optimisation des ressources facilitera leur réorientation vers la production même des films.

Divers projets d'innovation technologique ont été complétés. Après de nombreux tests effectués sur divers systèmes d'effets numériques, les services techniques ont opté pour la plate-forme Cineon de Kodak: ce système comprend un poste de travail à haute résolution, nécessaire pour traiter les images numériques générées par les utilisateurs (notamment les créateurs des studios d'animation et artistes ciné-titres) et un numérisateur d'images-film qui permet d'importer les images tournées sur pellicule dans le poste de travail à des fins d'effets spéciaux. L'installation de la plate-forme a rendu nécessaire un réaménagement des espaces des Effets visuels, réalisé en collaboration avec Travaux Publics et Services gouvernementaux Canada.

Au chapitre de la distribution, les hypothèses techniques de Cinéroute, un service de cinéma sur demande à distance, ont été testées. Développé par l'Office national du film, ce projet a vu le jour grâce à une entente de partenariat avec la compagnie Vidéotron Télécom Ltée, qui assure le service et fournit les équipements de transmission reliant la CinéRobothèque du centre ONF Montréal aux universités participantes. Dans cette première phase pilote, des usagers de l'Université du Québec à Montréal et de l'Université McGill peuvent, par le biais d'Internet, consulter la collection et visionner les films choisis et ce, dans les mêmes conditions qui ont fait la réputation de la CinéRobothèque.

Le tableau 15 montre les dépenses et les ressources humaines pour la Recherche technique.

Tableau 15: Coût net de la recherche technique

(en milliers de dollars)		Budget des dépenses	Prévu	Réel
		1996-1997	1995-1996	1994-1995
\$	ETP	\$	ETP	\$
ETP				
Recherche technique				
837	4	944	4	993
				4

Plans pour 1996-1997

Au cours de la prochaine année, il est à prévoir que les travaux dans le domaine de la recherche et développement seront concentrés dans trois domaines clés pour l'avenir de l'ONF: la conception de nouveaux systèmes de distribution susceptibles de régler un grand nombre des aspects coûteux reliés à l'accessibilité de la collection de l'ONF; l'application de nouvelles formes d'imagerie numérique, tant pour les formats de production existants que pour les nouvelles formes interactives; la recherche de modes de conservation des films.

Par ailleurs, l'ONF insistera sur l'élaboration de multimédias interactifs pédagogiques, et recherchera l'appui de partenaires dans cette initiative.

Programme anglais

En 1996-1997, les différentes activités de formation mises de l'avant par le Programme anglais viseront à refléter la diversité de la société canadienne: en conséquence, la priorité sera donnée à la formation en milieu de travail destinée aux femmes, aux membres de minorités visibles et aux autochtones.

Deux films seront aussi complétés, réalisés par de jeunes cinéastes lauréats en 1994 du programme de stage en réalisation documentaire *Fast Forward*, soient *Packing Heat*, un film sur les femmes et les armes à feu, et *Native Peacekeepers*, un profil des agents de police autochtones.

Les initiatives spécifiques qui seront prises au cours des douze prochains mois devront tenir compte des modifications qui seront apportées au Programme, et des besoins particuliers qui émergeront dans ce nouveau contexte.

Programme français

En 1996-1997, dans le cadre des initiatives de formation des cinéastes autochtones, le Programme français permettra à une jeune cinéaste recrutée l'an dernier de réaliser un premier film documentaire d'une durée d'une demi-heure. Un deuxième concours sera lancé au cours des prochains mois afin d'offrir un stage à la réalisation d'un an à une(e) autre cinéaste autochtone.

Par ailleurs, au chapitre des objectifs d'équité en matière d'emploi, les initiatives de formation déjà en cours, qui favorisent l'insertion des femmes et des membres des communautés culturelles dans les différents métiers du cinéma où ces groupes sont sous-représentés, se poursuivront en 1996-1997. Plusieurs opportunités de stages seront offertes dans le cadre de productions documentaires et d'animation. Le Programme français entend aussi faciliter la formation dans le domaine des nouvelles techniques de montage numérique, image et son, où l'on note une forte demande.

4. Recherche et développement techniques

Principaux résultats - 1994-1995

En 1994-1995, l'Academy of Television Arts and Sciences a décerné à l'ONF une Plaque Emmy dans la catégorie « meilleure réalisation dans le développement de l'ingénierie ». Ce prix souligne la conception et la création de DigiSync™, le compteur de mètreage numérique permettant l'affichage numérique en pieds/images, images ou temps. Par ailleurs, des pastilles de mesure de l'acide, inventées suite à une initiative de l'Office, ont été mises à l'essai aux archives.

3. Formation

Les résultats de 1994-1995 les plus significatifs:

Programme anglais

C'est en mai 1994 qu'a été lancé le nouveau programme de stage en réalisation documentaire « Fast Forward ». En octobre, quatre jeunes cinéastes, ont ainsi entrepris un stage de trois ans sous l'égide du Programme anglais, qui débouchera sur la réalisation d'un film documentaire.

Dans le cadre du programme New Initiatives in Film (N.I.F.), onze femmes cinéastes à travers le pays ont pu bénéficier d'une formation spécifique en milieu de travail. Trois équipes d'auteurs/réalisatrices ont pu effectuer un stage en développement de scénario, tandis que dix-huit autres femmes ont bénéficié de bourses d'appui à des projets de films.

Programme français

Dans le domaine de la formation, l'une des lauréates des stages en cinéma offerts par l'ONF et CanWest Global System a remporté une bourse, catégorie montage du son, au Programme français. La cinéaste canadienne d'origine tunisienne, lauréate dans la catégorie « Images de femmes » des Journées du cinéma africain et créole, a également effectué un stage d'assistante à la réalisation d'une durée de quatre semaines dans le cadre d'une autre production documentaire.

Au titre de la contribution du Programme à la réalisation des objectifs d'équité en matière d'emploi, quarante-deux personnes, en grande majorité des femmes, mais aussi des autochtones et des membres des communautés culturelles, ont pu bénéficier de stages de formation dans divers domaines relatifs à la production cinématographique. C'est aussi en 1994-1995 qu'a été lancé le concours « Cinéaste autochtone », afin de recruter un ou une cinéaste autochtone à titre de réalisateur/trice stagiaire pour un an.

Il est à noter que le Studio Documentaire Acadie et le Studio Documentaire Ontario/Ouest soutiennent aussi régulièrement diverses activités de formation à même leur allocation et appuient les initiatives des associations de cinéastes francophones oeuvrant dans leurs régions.

Tableau 14: Principaux extraits de la formation

	Budget 1996-1997	Prévu 1995-1996	Réel 1994-1995
Sommes consacrées à la formation (en milliers de dollars)	1 850	2 032	1 826
Nombre de stagiaires	339	469	477
Nombre de projets soutenus	147	236	278
Nombre de films produits	4	6	9

En 1996-1997, il est prévu que la collection de l'ONF sera divisée en deux volets distincts. La collection active comprendra de 300 à 500 productions nouvelles ou régulièrement en demande: elle sera commercialisée par les services de mise en marché des programmes anglais et français. Les services relatifs à la prise de commande ou à l'information sur l'ensemble des 9 000 titres que compte la collection de l'ONF, seront assurés par le biais de la ligne 1 800. Les bibliothèques partenaires de l'Office verront par ailleurs leur rôle renforcé. En effet, suite à des études qui ont fait ressortir le coût élevé des services de location offerts par le biais de la ligne 1 800, il a été décidé que seules ces dernières offriraient désormais des services de prêt de vidéocassettes.

Pour ce qui est des archives, en 1996-1997 l'état de la collection de l'ONF devra être évalué. Les films seront classifiés en fonction des besoins de restauration et d'entreposage, et des plans seront faits en vue de la réfrigération des voûtes et de l'installation d'une unité de congélation.

Enfin, au vu de ses coûts actuels d'opération, diverses options devront être envisagées quant à la meilleure façon d'optimiser l'utilisation des installations d'ONF Montréal.

Tableau 13: Coût net de la Distribution

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
1996-1997		1995-1996		1994-1995			
\$	ÉTP	\$	ÉTP	\$	ÉTP		
6 462	78	7 947	102	8 893	115		
Dépenses							
1 050		911		1 410			
Moins : recettes à valoir sur le crédit							
5 412	78	7 036	102	7 483	115		

2. Distribution

Rendement 1994-1995

Pour assurer le maintien d'un niveau de service adéquat, les services de la ligne 1 800 ont été centralisés et modernisés grâce à la mise en oeuvre d'un distributeur d'appels et d'un système de réponse vocale automatisés. Le Centre fonctionne maintenant à plein rendement et assure les services de vente, de location et d'information, de 8h à 20h HNE du lundi au vendredi, et de 10h à 20h HNE les fins de semaine. Un système de messagerie vocale prend la relève le reste du temps. À la fin mars 1995, le nombre des appels traités s'établissait à 6 000 appels par mois, ce qui représente une augmentation considérable par rapport aux quelques 300 appels qui entraient en octobre 1994. Au sein du chapitre des ventes, les services de distribution, qui répondent également aux demandes expédiées par la poste ou par télécopie, ont appuyé en 1994-1995 la passation de 28 000 commandes qui ont débouché sur la vente de 118 000 cassettes.

L'annonce de la fermeture des cinémathèques de Vancouver, Edmonton, Winnipeg, Moncton et Halifax, a été faite le 27 mars 1995. À cette occasion, il a été précisé que les services de location, de vente et d'information seraient assurés dans ces régions par le biais du réseau des bibliothèques publiques partenaires, et de la ligne 1 800.

En 1994-1995, la CinéRobothèque a reçu de Kodak Canada le Prix Livernois, qui souligne l'aspect novateur, créatif, et le leadership de cette entreprise dans le monde de l'imagerie. Durant l'année, quelque 70 000 personnes ont visité les installations d'ONF Montréal et de ce nombre, la CinéRobothèque a reçu 27 000 visiteurs entre juin 1994 et juin 1995. Ces derniers ont sélectionné 45 000 films, en utilisant soit les CinéScopes, soit les salles d'ONF Montréal en mode robothèque.

Tableau 12: Demande concernant les services de la Distribution

	Budget 1996-1997	Prévu 1995-1996	Réel 1994-1995
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Circulation des films et vidéos	Locations	35 000	51 000	101 532
	Consultations	4 000	9 000	18 261
	Nombre de points de distribution (1)	500	495	472
	Nombre de commandes traitées (2)	33 000	30 000	28 131
Recettes	Location de films et de vidéos	100 000 \$	150 000 \$	271 673 \$
	Vente d'extraits	250 000 \$	500 000 \$(3)	219 730 \$
	ONF Montréal	150 000 \$	140 000 \$	137 059 \$
<hr/>				
Total		500 000 \$	790 000 \$	628 462 \$

- (1) Comprend les bibliothèques avec lesquelles l'ONF a signé des ententes de tierce partie et les titulaires d'ententes à 21 \$.
- (2) Comprend les commandes de vidéos, de films et de produits dérivés.
- (3) Comprend une importante coproduction entre le Programme anglais et Norlick Productions (d'une valeur de 220 000 \$).

L'ONF continuera de promouvoir et de commercialiser ses produits sur la scène internationale. Le Programme international visera à accroître ses recettes sur les marchés de la télévision et de la vidéo consommateur, et sur les marchés commerciaux et non commerciaux étrangers. Au vu des résultats positifs obtenus, des efforts particuliers seront faits pour poursuivre le développement de nouveaux marchés, notamment en Asie, et pour consolider les liens avec la clientèle des pays européens, des pays d'Europe et l'Est et d'Afrique du sud.

Le Programme international entend apporter une attention particulière aux nouvelles technologies et aux nouveaux modes de transmission, tels le Vidéo sur demande (VOD - « Video on Demand ») et le VDT (« Video Direct Telephone »), qui constituent pour l'ONF des marchés de plus en plus importants.

Par le biais du Programme international, l'ONF continuera d'être présent aux grands rendez-vous commerciaux internationaux (MIP-TV, MIPCOM, MIP-ASIA, American Library Association, London Program Market, Sunny Side of the Doc), qui offrent une occasion unique de rencontrer des acheteurs de toutes les régions du monde et d'établir de nouveaux partenariats. Sur le plan culturel, l'Office compte maintenir sa présence et sa visibilité dans un grand nombre de festivals au Canada et à l'étranger, incluant des événements de prestige comme les festivals de Berlin et de Cannes, et d'importantes rétrospectives de films documentaires et d'animation qui auront lieu en Amérique latine et en Russie.

L'exploitation des documentaires et des films d'animation en salle commerciale sera en fonction de leur potentiel réel d'auditoire. Par ailleurs, chaque film va continuer à bénéficier d'un document promotionnel adapté aux besoins du marché, mais la réduction des dépenses rendra nécessaire la recherche de partenariats pour la réalisation de certaines activités de promotion, telles les premières en salle. Le programme entend également exploiter les possibilités offertes par l'Internet pour rejoindre à peu de frais des individus et groupes d'intérêt susceptibles d'être intéressés par ses films.

c) Programme international

Rendement de la Programmation en 1994-1995

Les recettes totales du Programme international pour l'année 1994-1995 se sont élevées à 3 135 393 \$, une augmentation de 26 pour cent par rapport à l'année précédente. En 1994-1995 les films de l'ONF ont également remporté 89 prix au Canada et dans les principaux festivals à travers le monde.

Les recettes générées par les ventes à la télévision représentent près de la moitié de cette somme, soit 1 455 788 \$. Lors de sa diffusion sur Channel Four en Angleterre, *The Boys of St. Vincent* - classé parmi les dix meilleurs films de l'année par les magazines *Rolling Stone* et *Entertainment Weekly* et le quotidien *USA Today* - a attiré plus de cinq millions de téléspectateurs. En Amérique latine, la croissance sensible de nos recettes s'explique par la vente de 220 titres à Satelec, une chaîne satellite argentine qui couvre tout le continent latino-américain.

L'ONF a aussi participé au premier MIP-ASIA. Durant l'année, l'Office a vendu trois cents heures de programmation, qui seront sous-titrées en chinois, au distributeur Taiwan Video. Des ventes ont aussi été conclues avec des stations de télévision de Hong Kong et de Corée, et une entente exclusive de distribution sur le marché de la télévision a été signée avec K.J. Entertainment pour le Brunei, l'Indonésie, la Malaisie, les Philippines, Singapour, le Sri Lanka et Taïwan.

Tableau 11: Coût net du Programme international

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1996-1997		1995-1996		1994-1995	
	\$	ÉTP	\$	ÉTP	\$	ÉTP	\$
Depenses	2 260	15	2 557	15	2 902	16	
Recettes	(2 500)		(2 394)		(2 639)		
	(240)		163		263		

La démarche de production pour le secteur éducatif vise de façon générale l'enrichissement pédagogique plutôt que la production à caractère didactique propre au marché scolaire. Ainsi, *Sciences en tête*, une série de films sur des chercheurs canadiens ou étrangers devenus célèbres grâce à leurs recherches et à leurs découvertes, offrira aux enfants du primaire un premier contact avec l'histoire du monde scientifique. Dans un autre domaine, deux films qui sensibiliseront les jeunes adultes aux valeurs de la démocratie et aux dangers qui la guettent seront lancés au cours de cette année: l'un traite de jeunes québécois qui vont travailler dans un pays du Bloc de l'est, et l'autre fera découvrir une expérience de partage entre des jeunes québécois et de jeunes cris.

Dans le domaine de l'animation, le troisième volet de la collection *Droits au coeur* sera réalisé en coproduction avec l'Inde, Cuba, le Burkina Faso et la République tchèque. Un long métrage d'animation qui intègre des techniques d'animation traditionnelles, l'infographie et du tournage réel, coproduit avec un producteur français, sera lancé et distribué au Canada et en France.

Enfin, plusieurs films porteront un regard actuel sur des faits de société, ici et ailleurs, et provoqueront la réflexion sur l'interrelation entre les cultures. *Côte-des-Neiges* nous fera partager la vie quotidienne d'un quartier unique et surprenant, et celle des gens qui l'habitent. Dans *Le Pays rêvé*, le cinéaste raconte son histoire d'immigré en faisant un double bilan, de son pays d'origine et de son pays d'accueil. *Quatre femmes* dresse le portrait de quatre Égyptiennes aux parcours extraordinaires, dont les idées et les convictions religieuses et politiques sont pourtant aux antipodes. *Da Shan* relate l'aventure peu banale du premier occidental reconnu par le milieu artistique chinois, grâce à son sens de l'humour.

Mise en marché - plans pour 1996-1997

En 1996-1997, le Programme français a pour objectif de se doter d'une distribution encore plus efficace, tout en réduisant ses dépenses. Le Programme entend porter ses revenus à 875 000 \$, soit une augmentation d'environ 17 pour cent par rapport aux résultats prévus en 1995-1996. Dans le domaine des ventes à la télévision, qui ont toujours été rentables, la pré-vente et la vente des films aux diffuseurs de langue française continuera d'être l'activité prioritaire. En 1996-1997, le Programme français prendra également en charge la vente de ses films aux autres diffuseurs canadiens. Le Programme entend également exploiter toutes les occasions de rentabilisation de ses archives, par le biais des *packaging* et du regroupement des films d'animation pour la télévision.

Dans le secteur de l'éducation, les agents devront tenir compte du double impact d'une gratuité accentuée, telle qu'annoncée par l'industrie canadienne de la cablodistribution à l'automne 1995, et d'un virage vers la livraison électronique. Ces transformations obligeront le Programme à ajuster ses modes de livraison - tels Cinéroute, déjà en expérimentation -, et ses méthodes de mise en marché, si il veut réussir à augmenter substantiellement ses revenus dans ce secteur.

À compter de 1996-1997, la vente de vidéocassettes aux consommateurs visera le profit net. Le programme entend travailler prioritairement avec les intermédiaires (sous-distributeurs, catalogues, grossistes, concessionnaires d'étalages) susceptibles de commander en grande quantité. De façon générale, les films non destinés en priorité aux marchés éducatifs ou pré-venus à la télévision, seront également évalués du point de vue de leur contribution à l'augmentation des revenus visée par le Programme.

Le tableau 10 montre la répartition des ressources financières de la programmation française.

Tableau 10: Répartition des ressources financières de la programmation française

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		Mise en	Production	Mise en	Production	Mise en	Production
		Marché		Marché		Marché	
Cinéma documentaire	9 667	526	10 705	896	8 043	1 179	
Programme de coproduction avec le secteur indépendant	51	-	-	-	2 778	-	
Cinéma de fiction	133	27	660	56	2 595	157	
Cinéma d'animation	1 939	125	2 203	226	2 835	237	
Cinéma francophone hors Québec	2 329	174	1 672	394	1 350	556	
Promotion de la collection	-	543	-	1 397	-	1 516	
Frais non ventilés	1 590	900	1 563	1 012	1 543	998	
Locaux	150	50	114	23	132	26	
Aménagements	15 859	2 345	17 749	4 004	19 276	4 669	
Total des ressources							

Plans de programmation pour 1996-1997

En 1996-1997, le Programme français continuera de renforcer la programmation destinée à l'enfance et à la jeunesse, ainsi que les activités de production orientées prioritairement vers le secteur de l'éducation. Il convient toutefois de souligner que la production de films de très grande qualité, qui s'adressent à un large auditoire ou explorent de nouveaux langages cinématographiques, ne sera pas négligée pour autant.

Ainsi, des films traitant d'enjeux importants et destinés au grand public seront lancés, et pour la plupart télédiffusés sur les ondes des grandes chaînes de télévision. *Le Cas du français* proposera une réflexion contemporaine sur notre histoire et sur la dimension quasi mythique de la bataille de 1759, et *Information du travail* fera partager la vie de ceux et celles qui doivent apprivoiser les nouvelles technologies dans leurs tâches quotidiennes ou qui font face au chômage technologique. *Le Chant des sirènes* portera à l'écran les théories du compositeur canadien Murray Shaffer, mondialement reconnu comme le père de l'écologie acoustique, tandis que *L'Épopée* relatera le parcours du peuple acadien à travers la vitalité artistique de ses musiciens.

Rendement de la programmation en 1994-1995

Plusieurs films importants ont été produits et lancés par le Programme français en 1994-1995. La collection *Droits au cœur*, volet 2, seconde partie d'une série conçue à partir de la Convention des Nations-Unies sur les droits de l'enfant, destinée aux jeunes, a été lancée à Rimouski, Montréal, Toronto, et Ottawa, en collaboration avec Patrimoine Canada et l'UNICEF. Les six films ont aussi été sélectionnés pour le prestigieux Festival international du film d'animation d'Anney, le premier, *Ex-enfant*, a remporté le Camério Humanitas au Carrousel international du film de Rimouski. Le film *L'Arche de verre* témoigne du défi posé par l'aménagement du Biodôme de Montréal: il a tenu l'affiche tout l'été à ONF Montréal.

Variations sur un thème familial a été lancée en octobre 1994, à l'occasion du 10^e anniversaire de la Semaine nationale de la famille et a bénéficié de dix premières dans autant de villes canadiennes. *Elles s'appellent toutes Sarajévo*, un documentaire qui rend hommage au courage et à la dignité des femmes qui vivent dans cette ville, a pour sa part inauguré la nouvelle série *Filière D* au Canal D.

C'est aussi en 1994 que le Centre de l'Acadie a célébré son vingtième anniversaire. Les festivités ont coïncidé avec le premier Congrès mondial donné lieu au lancement, devant 4 000 personnes, du premier long-métrage de fiction acadien *Le Secret de Jérôme*, co-produit par l'ONF.

Enfin, trois cinéastes du Programme français ont reçu un hommage important. Pierre Perrault a reçu le Prix Albert-Tessier 1994, la plus haute distinction conférée par le gouvernement du Québec dans le domaine du cinéma. Jacques Giraldeau a pour sa part reçu un prix pour l'ensemble de son oeuvre lors du Festival international des films sur l'art. La cinéaste Tahani Rached a remporté le Prix OCS Cinéma 1994 de l'Office des communications sociales pour son film *Médecins de cœur*.

Rendement de la mise en marché 1994-1995

Au chapitre de la mise en marché, l'année 1994-1995 s'est avérée excellente pour le Programme français: en effet, les revenus ont totalisé 1 057 648 \$. Ce résultat est dû en bonne partie à d'exceptionnelles pré-ventes, notamment pour *Familliarité*, et pour la série *Documentaires en vue* diffusée par Radio-Québec.

Plusieurs films ont fait l'objet d'une large diffusion à la télévision, aux heures de grande écoute. Ainsi, *Les Fiancés de la tour Eiffel* a fait l'objet de deux diffusions, en mai puis en octobre, et a été vu par 869 000 personnes au réseau TVA. En juin, *Solo*, diffusé par la SRC, a été vu par 429 000 personnes, tandis que 582 000 téléspectateurs ont vu *Variations sur un thème familial* lors de sa première diffusion à la télévision de Radio-Canada. Enfin, 68 courts, moyens et longs métrages de l'ONF ont été diffusés au Canal D dans le cadre de *Filière D*, une série de 32 épisodes consacrée aux documentaires d'auteur ayant connu un impact majeur. Cette initiative de l'ONF, qui a assumé l'encadrement et la mise en forme du projet, a aussi bénéficié aux productions du secteur privé, dont un certain nombre ont également été présentées dans le cadre de cette série.

Le Programme anglais, qui sera restructuré en 1996-1997, continuera d'avoir pour objectifs le leadership et l'excellence de ses productions. En particulier, des initiatives prises par le Programme dès 1993-1994 dans le but d'encourager et de revitaliser la production de films documentaires déboucheront sur le lancement de productions telles *Project Grizzly*, sur les conflits entre l'homme et la nature vus à travers l'obsession d'un homme face aux grands ours bruns, ou *Petticoat Expeditions*, sur les pionnières et artistes du siècle dernier, et de co-productions comme *Blood and Nation* (sur les skinheads) ou *As If People Mattered*, sur des femmes de science et l'incidence de la politique dans ce domaine.

Dans le domaine des films éducatifs et pour enfants, les nouveautés prévues en 1996-1997 comprennent des films susceptibles d'avoir un impact en milieu scolaire, comme *Culture and Youth*, qui traite de l'impact de la société de consommation sur les jeunes, et *Unsuitable Actions*, sur le harcèlement sexuel entre adolescents et pré-adolescents.

Des réalisateurs créatifs explorent aussi les nouveaux médias et les techniques nouvelles, comme l'animation par ordinateur utilisée pour produire *Scant Sanity* ou dans *Quilt. Has Anyone Seen My Umbrella*, un CD-Rom interactif qui vise à favoriser l'alphabétisation des jeunes de 6 à 8 ans, sera également lancé durant l'année. Enfin, en 1996-1997 le Programme anglais sera présent sur « World Wide Web » avec une histoire interactive qui encourage les jeunes enfants à faire des expériences avec divers concepts sociaux et scientifiques, *The Smidgens*.

Mise en marché - Plans pour 1996-1997

En 1996-1997, les services de mise en marché du Programme anglais continueront de viser à recouvrer leurs coûts en augmentant les recettes provenant des ventes à la télévision et des ventes de vidéocassettes, et en diminuant le coût direct de leurs activités d'environ 1,4 million de dollars. Ils réduiront leur personnel, mettront en place une nouvelle structure nationale intégrée de marketing et de vente et adopteront de nouveaux outils de gestion de bases de données. Ils augmenteront le nombre de leurs publipostages et resserreront leurs liens avec les distributeurs canadiens.

Les efforts de pré-vente des nouvelles productions importantes viseront d'abord le réseau CBC et les principaux réseaux du secteur privé. Au chapitre des ventes, les télédiffuseurs spécialisés et/ou ceux qui travaillent dans le domaine éducatif seront considérés comme prioritaires. Les acheteurs des milieux institutionnels et éducatifs feront l'objet de publipostages plus nombreux, et ils recevront plus souvent la visite des représentants de l'Office sur le terrain. Dans le domaine des ventes de vidéocassettes au consommateur, les stratégies de vente seront axées sur des relations plus étroites avec les distributeurs, les catalogues, les éditeurs et d'autres partenaires. Enfin, l'entente de partenariat avec le distributeur Famous Players, par le biais de laquelle des films d'animation de l'Office sont diffusés dans le cadre de ses programmations régulières, sera élargi à d'autres chaînes de cinémas.

Sur le plan institutionnel, l'année a été marquée par deux événements importants. Le Studio D a célébré son 20^e anniversaire, et plusieurs hommages ont souligné ses succès et ses réalisations au cours des deux dernières décennies. Par ailleurs, le 20^e anniversaire du Centre des Prairies a été marqué à Winnipeg par un visionnement en plein air de *Incredible Manitoba Animation*, auquel ont assisté plusieurs milliers de personnes.

Rendement de la mise en marché en 1994-1995

Pour 1994-1995, les recettes totales des ventes et redevances (produits de langue anglaise) ont augmenté de 27%, pour s'établir à 2 700 499 \$; *Constructing Reality: Exploring Media Issues in Documentary*, qui consiste en six vidéocassettes et un manuel d'accompagnement, a constitué la principale source de revenus au Canada. Les ventes dans le domaine éducatif ont augmenté de 41%, et celles de vidéocassettes aux consommateurs ont doublé.

La hausse remarquable des ventes à la télévision, qui ont grimpé de 48% par rapport à l'année précédente, est en partie attribuable à l'arrivée des nouveaux canaux spécialisés Bravo, Discovery, Showcase et WTN. Le 24 janvier 1995, la co-production indépendante *Ms. Conceptions*, diffusée dans le cadre de l'émission *Witness* au réseau CBC, a attiré un nombre exceptionnel de 985 000 téléspectateurs, tandis que *The Lucky Ones : Allied Airmen and Buchenwald* présenté à la fin de l'été 1994 dans le cadre de la même émission, avait pour sa part suscité l'intérêt de 723 000 téléspectateurs. *Spirit of the Land*, une série en 13 parties groupée par le Programme anglais pour le réseau Discovery a pour sa part attiré un auditoire moyen de 214 000 téléspectateurs, une cote d'écoute exceptionnelle pour ce réseau.

Le tableau 9 montre la répartition des ressources financières du Programme anglais selon les auditoires prioritaires.

Tableau 9: Répartition des ressources financières de la Programmation anglaise selon les auditoires prioritaires

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
Auditoire		Production	Mise en	Production	Mise en	Production	Mise en
			Marché		Marché		Marché
Enfance / Jeunesse	5 092	814	6 144	1 339	6 035	610	132
Thématiques féminines	1 114	122	1 079	159	1 586	394	132
Santé, service social	1 487	439	1 533	656	2 024	394	132
Grand public	14 509	2 973	10 486	2 835	14 526	2 538	2 538
Coproduction avec le	74	12	5 536	375	5 413	310	310
Frais non ventilés	2 894	866	3 035	920	2 995	908	908
Locaux	200	50	137	36	158	43	43
Aménagements	25 370	5 276	27 950	6 320	32 737	4 935	4 935
Total des ressources							

Tableau 8: Principaux extraits de la Programmation

Extrants	Volume			Volume		
	Budget	1996-1997	Prévu	1995-1996	Réel	1994-1995
Production	Originaux	55	50	49	49	49
	- ONF	53	45	36	36	36
	- Coproductions	45	45	47	47	47
	Versions et adaptations de films					
Mise en marché	Nombre de nouveaux « packaging »	80	59	130	130	130
	Nombre de contrats de distribution conclus	450	440	502	502	502
	Nombre de vidéocassettes vendues	100 000	90 000	78 963	78 963	78 963

a) Programme anglais

Rendement de la Programmation en 1994-1995

Plusieurs films ont été lancés en 1994-1995, avec un succès retentissant: c'est notamment le cas du film d'animation *Bob's Birthday*, une co-production qui a valu à l'ONF son dixième Oscar, et du court métrage de fiction *For Angela*, produit par le Centre des Prairies et récompensé par le Prix Canada, décerné par l'Académie canadienne du cinéma et de la télévision et commandité par le Secrétariat au multiculturelisme (Patrimoine Canada). L'un des grands succès de l'année a sans contredit été la co-production indépendante *Double Happiness*, qui a remporté plusieurs récompenses dont le prix de la Ville de Toronto au Festival international du film de Toronto, et deux Prix Génie, pour la meilleure actrice et le meilleur montage.

La version éducative de *Manufacturing Consent: Noam Chomsky and the Media* a fait l'objet d'une promotion auprès de plusieurs milliers de professeurs, personnes ressources et responsables de l'audio-visuel d'écoles secondaires et supérieures à travers le pays.

F. Données sur le rendement et justification des ressources

Cette section fait état des éléments les plus marquants du Programme anglais, du Programme français, de la formation et des recherches et innovations techniques au cours de l'année 1994-1995. Elle représente également les plans de programmation et les principaux projets prévus pour l'année 1996-1997.

1. Programmation

A l'ONF, la plupart des activités de formation sont indissociables des activités de production. En effet, les jeunes cinéastes acquièrent une part importante de leur savoir-faire en travaillant au sein d'une équipe de production. Aussi, afin de consolider son rôle particulier en cette matière, l'ONF consacrera une part de ses budgets de production à des activités de formation au sein de la production et de la mise en marché des films.

La répartition des ressources pour la programmation est donnée au tableau 7, tandis que les indices de la charge de travail de chacun sont résumés au tableau 8.

Tableau 7: Coût net de la Programmation

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1996-1997		1995-1996		1994-1995	
		\$	ÉTP	\$	ÉTP	\$	ÉTP
Programme anglais	Dépenses	33 796	238	37 681	252	42 182	227
	Recettes	(3 150)		(3 411)		(4 510)	
		30 646		34 270		37 672	
Programme français	Dépenses	20 354	148	23 837	150	26 225	178
	Recettes	(2 150)		(2 084)		(2 280)	
		18 204		21 753		23 945	
Programme international	Dépenses	2 260	15	2 557	15	2 902	16
	Recettes	(2 500)		(2 394)		(2 639)	
		(240)		163		263	
Services techniques (1)			86		132		151
Total des dépenses		56 410	487	64 075	549	71 309	622
Total des recettes		(7 800)		(7 889)		(9 429)	
Coût net de la Programmation		48 610		56 186		61 880	

(1) Seules les ressources humaines requises pour le fonctionnement des Services techniques sont imputées à l'activité de Programmation. Les ressources financières sont imputées selon l'activité qui les utilise.

Les revenus provenant des marchés internationaux ont connu une croissance importante au cours de la dernière année comme en fait foi le tableau qui suit:

Tableau 6: Revenus à l'étranger

(en milliers de dollars)			
1992-1993			
1993-1994			
1994-1995			
Salles de cinéma	265 884	196 517	148 337
Télévision	1 029 412	1 182 631	1 436 158
Vidéo domestique	141 442	143 541	95 138
Marché institutionnel et éducatif	1 018 644	960 551	1 448 708
Autres	6 044	9 104	7 052
Total	2 461 426	2 492 344	3 135 393

Les revenus à l'étranger ont augmenté de 26% par rapport à l'exercice précédent. Le marché des États-Unis représente à lui seul 55% des recettes totales. Cette augmentation est en bonne partie attribuable au résultat des ventes de videocassettes *The Northern Lights* par l'entremise du Reader's Digest et d'environ 60 heures de programmation au réseau TRIO, la nouvelle chaîne de transmission satellite-câble CBC/Power Corporation aux États-Unis.

En Europe, parmi les principales ventes, il faut signaler la première entente signée avec l'entreprise de distribution Beta Taurus d'Allemagne pour la distribution de plusieurs films d'animation ainsi qu'avec la Bibliothèque de Paris pour des documents de la collection de l'ONF.

Dans la région de l'Asie et du Pacifique, l'ONF a participé au premier marché MIP-ASIA à Hong Kong, où nous avons pu conclure plusieurs ententes de distribution avec des diffuseurs asiatiques.

Festivals et manifestations culturelles

En 1994-1995, le Bureau des festivals a inscrit au total 1 205 films dans 260 festivals et manifestations cinématographiques, qui ont remporté 89 prix. Plusieurs événements prestigieux, rétrospectives et hommages se sont tenus pendant l'année, et notamment une rétrospective d'animation spéciale organisée par l'Académie américaine des arts et sciences du cinéma ainsi qu'un hommage rendu au Studio D par la Cinémathèque américaine à l'occasion de son 20^e anniversaire. Les deux manifestations ont eu lieu à Los Angeles.

L'ONF a collaboré avec le ministère des Affaires extérieures et Téléfilm Canada à l'organisation de la rétrospective canadienne qui s'est tenue à la Cinémathèque nationale de Mexico.

Le Festival du film d'animation d'Hiroshima a rendu hommage à l'ONF en présentant une exposition de dessins originaux réalisés pour des films d'animation de l'Office qui remontaient jusqu'en 1943.

Enfin, le troisième et le plus significatif est celui des nouveaux canaux spécialisés mis en service en 1994-1995 et qui ont rapporté des revenus de 854 510 \$. Ces nouveaux marchés spécialisés représentent des débouchés fort intéressants puisqu'ils permettent à l'ONF non seulement de diffuser certaines de ses nouvelles productions mais aussi de diffuser une large part de sa riche collection auprès d'auditoires segmentés et dans des conditions appropriées.

L'ensemble du marché de la télévision aura permis à l'ONF de diffuser 702 titres dans l'ensemble des canaux pour un total de 3 761 télédiffusions.

Marché de la vidéo domestique

La renommée de l'ONF dans les secteurs des films d'animation et des documentaires, la production d'ensembles thématiques tirés de la collection ONF, l'association avec des partenaires rompus aux méthodes de la vente directe, et une meilleure connaissance des clientèles, des réseaux, des approches promotionnelles constituent les principaux facteurs qui ont permis à l'ONF d'augmenter ses revenus dans ce marché très compétitif.

Marché institutionnel et éducatif

Le recours à la vente directe auprès de ces marchés, le maintien d'une politique des prix très compétitive et l'offre de produits plus ciblés et plus conformes aux conditions d'utilisation des vidéos dans ces milieux ont permis de générer des revenus plus élevés cette année et ce, malgré une baisse généralisée dans les dépenses d'acquisition de matériel audio-visuel dans ces secteurs d'activités. Ainsi les revenus de l'ONF dans ce marché sont passés de 445 546 \$ en 1992-1993 à 665 681 \$ en 1994-1995.

La location et le prêt de films

Depuis quelques années déjà l'ONF a entrepris de réduire ses infrastructures de cinémathèques au profit d'un partenariat avec les bibliothèques publiques. Les résultats sont forts probants, puisqu'il est actuellement possible d'avoir accès à des films de l'ONF depuis les 465 bibliothèques et autres organismes canadiens qui détiennent une partie ou l'ensemble de sa collection. Le transfert s'est effectué au profit d'un plus grand nombre de locations et de prêts de films qu'auparavant ainsi qu'on peut le constater dans le tableau suivant:

Tableau 5: Location et prêt de films

	1993-1994	1994-1995
Locations-ONF	156 083	119 793
Prêts-partenaires	82 960	161 997

2. Les indicateurs d'impact auprès des divers marchés

Distribution canadienne

On constate une augmentation globale des revenus de distribution au Canada de l'ordre de 64% depuis 1992-1993. Ces résultats reflètent les efforts particuliers déployés par l'ONF pour affiner ses modes de promotion et de mise en marché auprès de ses divers marchés, pour arrimer plus harmonieusement ses productions aux besoins des auditoires visés et aux conditions spécifiques d'exploitation et de diffusion et enfin pour profiter des nouvelles opportunités télévisuelles et autres pour la distribution de ses films.

L'analyse qui suit permet de mieux évaluer les facteurs de variation des revenus dans chacun des marchés.

Tableau 4: Revenus au Canada

(en milliers de dollars)		1992-1993	1993-1994	1994-1995
Salles de cinéma	146 672	162 452	119 905	119 905
Télévision	339 017	764 748	1 381 958	1 381 958
Vidéo domestique	445 546	624 234	665 681	665 681
Marché institutionnel et éducatif	1 463 140	1 469 931	1 755 100	1 755 100
Autres		36 307		
Total	2 394 375	3 057 672	3 922 644	

Le marché des salles

L'ONF qui oeuvre essentiellement dans le domaine de l'animation et du documentaire n'utilise les salles commerciales ou de répertoire que de façon sporadique. En effet, le marché des salles est presque exclusivement à l'exploitation des longs métrages de fiction. Les revenus provenant de ce marché se sont maintenus au même niveau depuis quelques années et ne constituent qu'une part marginale de l'ensemble des revenus de distribution.

Le marché de la télévision

L'augmentation générale des revenus de la télévision provient essentiellement de trois sous-secteurs. Le premier est celui de la télévision privée grand public dont les revenus sont passés de 43 000 \$ en 1992-1993 à 188 000 \$ en 1994-1995. Le second est celui des services alternatifs tels Vision TV dont les revenus sont passés de 10 774 \$ en 1992-1993 à 107 361 \$ en 1994-1995.

- Les initiatives prises dans le domaine de la recherche et du développement en 1994-1995 ont notamment visé à répondre aux besoins des directions des programmes et des services de distribution de l'Office. C'est dans cette perspective que de nouveaux équipements ont été analysés, testés et intégrés à la chaîne de production des films, comme la plate-forme Cineon aux Effets visuels, et que le projet pilote Cinéroute est allé de l'avant.

E. Efficacité du programme

1. Conclusions d'évaluations récentes

Une étude d'évaluation du Programme d'Équité à été entreprise au cours de l'année 1994-1995. Voici, de façon succincte, les résultats de l'étude:

Les femmes

- la représentation globale des femmes à l'ONF a augmenté;
- le taux de participation des femmes dans les catégories professionnelles clés dans les domaines de la gestion, de la création et des techniques s'est accru;
- le salaire moyen des femmes est relativement proche de celui des hommes dans presque toutes les catégories;
- une part importante des budgets est consacrée à la formation des femmes dans des domaines où elles sont sous-représentées;
- les femmes reçoivent une part plus équitable des budgets de production et de réalisation de l'ONF qu'au moment du lancement du Programme.

La réalisation des objectifs que s'était fixé l'ONF en regard de l'équité pour les femmes le situe fort avantageusement par rapport à la situation observée dans le reste de l'industrie.

Les autres groupes désignés

Démarré plus tardivement, le Programme d'Équité pour les autres groupes désignés obtient des résultats moins probants. Ainsi, leur représentation est plus faible à l'ONF que dans la population active particulièrement pour les autochtones et les personnes handicapées. Cette situation reflète la sous-représentation générale des minorités visibles et des autochtones dans l'ensemble du secteur de l'audio-visuel canadien.

Le plan d'action du Programme d'Équité en matière d'emploi à l'ONF pour la période 1995 à 1998 s'appuie sur l'étude d'évaluation et propose des amendements à la Politique d'Équité en vigueur en vue de tenir compte des conclusions de l'évaluation et de mettre de l'avant de nouvelles stratégies d'intervention.

En matière d'administration générale

- L'ONF implantera un nouveau système de gestion intégré aux fins d'optimiser sa gestion opérationnelle et administrative. L'utilisation de nouveaux logiciels informatiques permettra de réduire considérablement les tâches liées à la saisie, au traitement et à la diffusion des données de gestion.

3. État des initiatives annoncées antérieurement

En 1994-1995, l'ONF qui célébrait le 55^e anniversaire de sa création, initiait un cycle triennal de planification stratégique. Dans ce cadre, l'Office annonçait des initiatives nouvelles dans les domaines de l'éducation, de la formation, de l'accès à la collection et de la recherche et développement.

Éducation

- Diverses initiatives ont été prises dans le domaine de l'éducation, aux niveaux de la production, de la diffusion et de l'utilisation de technologies nouvelles. Ainsi, c'est en 1994-1995 qu'a été lancé le deuxième volet de la série *Droits au cœur*, destinée aux jeunes et conçue à partir de la Convention des Nations Unies sur les droits de l'enfant. Des milliers de personnes ressources oeuvrant à divers titres dans les milieux éducatifs ont été touchées par des initiatives visant à promouvoir la version éducative de *Manufacturing Consent*. Noam Chomsky and the Media.

Formation

- Les initiatives nouvelles entreprises par l'ONF en 1994-1995 confirment la nature unique de ses programmes de formation, axés sur la pratique, dans un cadre de production. Deux nouveaux programmes ont notamment été mis sur pied: le Programme anglais a créé « Fast Forward », qui permet à des jeunes cinéastes de réaliser un film documentaire au sein de l'ONF. Le Programme français a pour sa part lancé le concours « Cinéaste autochtone, » afin de recruter un ou une cinéaste autochtone à titre de réalisateur/trice durant un an.

Accès novateur à la collection

- Un nouveau volet a été ajouté au projet pilote Cinéroute grâce à un partenariat fructueux avec la compagnie Vidéotron Télécom et la collaboration avec l'Université McGill et l'Université du Québec à Montréal. Depuis 1994-1995, les étudiants de ces institutions ont accès aux films de l'ONF disponibles à la CinéRobothèque, par le biais d'Internet.

- La multiplication des canaux de diffusion et de nouveaux modes de distribution représenteront de nouvelles occasions de rejoindre les auditoires canadiens et étrangers.

L'évolution du secteur de l'audio-visuel

- La capacité et l'efficacité du secteur indépendant de la production et des services représentent des alternatives en certaines circonstances qui forceront l'ONF à s'avérer plus efficient et à faire la preuve de sa propre valeur ajoutée.

Les nouveaux visages de la société canadienne

- Un organisme public comme l'ONF doit répondre à des normes très élevées afin que la diversité de la société canadienne soit représentée aussi bien devant que derrière la caméra.

2. Initiatives

L'année 1996-1997, qui marque la fin du cycle triennal de planification initié en 1994-1995, représente surtout la première année du plan ONF 2000. Au cours de cette année, l'ONF amorcera la mise en place de certaines des initiatives nouvelles que propose le plan.

En matière de production

- Une part spécifique de la programmation sera consacrée à la production de films destinés à la télévision grand public et portant sur des thèmes susceptibles d'enrichir la société canadienne;
- Des approches novatrices seront utilisées pour rejoindre les enfants en milieu scolaire, notamment dans le domaine de la production interactive;
- La rentabilité des services techniques internes sera assurée.

En matière de distribution et de mise en marché

- Les activités de mise en marché des films devront recouvrer leurs coûts et utiliser davantage les structures de distribution et de diffusion disponibles à l'externe.

En matière de recherche et développement

- De nouvelles formes d'imagerie numérique seront appliquées.

En matière de gestion de la collection

- De nouveaux modes de conservation des films seront développés;
- Une politique rigoureuse de la collection s'appliquera à l'ensemble afin d'assurer la pérennité et l'accessibilité aux oeuvres de l'Office.

5. Mode de fonctionnement

L'exécution des activités du Programme est fonction d'un fonds renouvelable. Tous les déboursés y sont imputés, tandis que les recettes et le montant destiné à couvrir les dépenses du Programme y sont crédités.

Les recettes créditées à ce fonds proviennent pour la plupart de la production de films commandés, de la vente de films et de vidéocassettes au grand public, aux autres ministères du gouvernement, aux maisons d'enseignement et autres, de la location de films et de la vente des droits d'exploitation à la télévision et aux salles de cinéma. Les tarifs sont établis au prix coûtant, sauf pour la vente des droits de location de films et la vente de copies au public où les prix sont basés sur ceux du marché.

Le détail des recettes est donné à la page 40.

D. Perspective de planification

1. Facteurs qui influent sur le Programme

Le contexte dans lequel l'ONF s'attend d'évoluer au cours des cinq à dix prochaines années est fort différent de celui qui a prévalu jusqu'à maintenant.

C'est en soi une bonne raison de réévaluer son rôle en tant que producteur public à la fin du XX^e siècle et de revoir les méthodes qui sont utilisées pour remplir ce rôle.

À ce besoin inhérent s'ajoute la pression de l'extérieur qui oblige l'ONF, comme tous les autres établissements subventionnés par l'État, à démontrer pourquoi les dollars fiscaux qui se font rares doivent continuer d'être consacrés à cette activité. Les mandats de l'ONF, de la SRC et de Téléfilm Canada font l'objet d'une révision indépendante menée par un comité nommé par le gouvernement et qui devra le conseiller sur la position à adopter en matière d'aide fédérale pour la production et la distribution du matériel audio-visuel canadien.

Ainsi, parallèlement avec le Comité de révision des mandats, l'ONF s'est employé à définir ses orientations et ses objectifs stratégiques à long terme et à élaborer un plan de réingénierie des activités et des opérations qui prenait pour hypothèse une réduction du crédit parlementaire équivalente à celle du portefeuille du Ministère du Patrimoine dont il relève.

Parmi les éléments du contexte qui influenceront de façon plus marquée sur l'ONF de demain, il y a lieu de souligner les points suivants:

L'évolution des médias

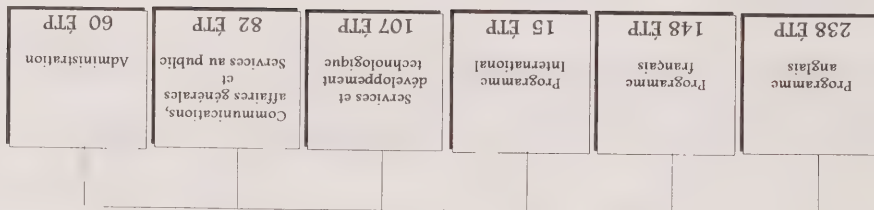
- L'évolution de la production audio-visuelle maintiendra la tendance vers la saisie, le traitement et la distribution d'images électroniques qui permettront des formes de production interactive et de nouveaux modes d'accès aux productions. Les répercussions se feront sentir aux plans des choix d'équipements, de l'acquisition et de la formation de compétences nouvelles et des types de services internes offerts.

Nouveaux débouchés de distribution

Tableau 3: Ressources pour 1995-1996 par organisation et par fonction (en milliers de dollars)

Conseil d'administration
(Présidé par la commissaire du gouvernement à la
cinématographie)

Commissaire du
gouvernement à la
cinématographie



Total par
sous-
activité

487 ETP	27 179	15 544	(302)	6 189		48 610
Programme						
Distribution					5 412	5 412
Recherche				837		837
4 ETP						
Formation	500	788		562		1 850
- ETP						
Administration				1 258	842	6 000
81 ETP						8 100
650 ETP	27 679	16 332	(302)	8 846	6 254	64 809

- **Distribution:** comprend toutes les tâches reliées à la location et à la vente des films et vidéos de l'ONF, à la supervision des ententes de partenariat conclues avec les bibliothèques publiques et d'autres organismes, au service à la clientèle, aux divers services de soutien tel le système d'information automatisé sur les productions audiovisuelles canadiennes (FORMAT), à l'archivage de la collection de l'ONF et aux activités de conservation.
 - **Recherche technique:** s'applique aux activités de recherche dans le domaine du film par la mise en chantier de projets de recherche et de développement techniques en vue de l'avancement de l'art et de la technologie des communications audiovisuelles.
 - **Formation:** s'applique à la formation dans les métiers du cinéma pour les cinéastes et techniciens de l'extérieur de l'Office. Axée sur le perfectionnement et le développement professionnel, cette formation est donnée dans le cadre d'activités courantes ou spéciales, ou par le biais d'une aide accordée à des programmes ou organisations voués à la formation cinématographique.
 - **Administration:** comprend toutes les tâches administratives reliées à la gestion des affaires, des ressources, des services et des systèmes administratifs de l'Office.
- d) Infrastructures**
- L'ONF est une maison de production et de distribution intégrée. Ses laboratoires et la majorité de ses services de post-production, de recherche et de développement sont logés au bureau central de Montréal, de même que l'Administration. Ses studios de production situés à Vancouver, Edmonton, Winnipeg, Toronto, Montréal, Moncton et Halifax favorisent l'émergence de voix et de talents cinématographiques de toutes les régions du pays. Ces centres, de même que son siège social et un réseau de distribution de films et de vidéos établi en collaboration avec des partenaires des milieux institutionnels et publics assurent une présence de l'Office dans toutes les provinces et les deux territoires.

b) Secteurs de responsabilité

Sous la direction du ou de la commissaire, le Programme est divisé en six principaux secteurs de responsabilité:

- Le Programme anglais comprend les activités de production et de mise en marché canadienne, les activités de formation dans les métiers du cinéma et l'expérimentation de nouvelles techniques de production cinématographique
- Le Programme français comprend les activités de production et de mise en marché canadienne, les activités de formation dans les métiers du cinéma et l'expérimentation de nouvelles techniques de production cinématographique;

- Le Programme international est responsable des activités à l'étranger de ventes et de mise en marché, et de diverses activités de soutien à la production et à la distribution. Il facilite la participation de l'ONF dans les festivals canadiens et étrangers;

- Les Services et développent technologiquement comprennent les services techniques et informatiques, la recherche technique;

- Les Services au public incluent les Communications, les Affaires générales et ont la responsabilité des divers services de soutien à la distribution et au réseau de distribution communautaire;

- L'Administration regroupe la haute direction, le Programme d'équité en matière d'emploi, la Planification, évaluation et vérification interne ainsi que l'Administration, les Finances et les Ressources humaines.

Le tableau 3 de la page 15 établit le lien entre la structure du Programme et les sous-activités et indique les ressources requises en 1996-1997.

c) Structure par activité

L'Office national du film ne comprend qu'une seule activité, synonyme du Programme, qui est formée des cinq sous-activités suivantes: programmation, distribution, recherche technique, formation et administration.

- **Programmation:** comprend toutes les tâches reliées à la création, à la production (y compris les services techniques et la post-production), à la mise en marché au Canada et à l'étranger (y compris les ventes à la télévision, les pré-ventes et les coproductions) et à la réalisation des versions (dans les deux langues officielles mais aussi dans d'autres langues); cette activité correspond à trois programmes, soit le Programme français, le Programme anglais et le Programme international. L'expression programmation sert à souligner l'étroit rapport qui existe entre les ressources, les activités et les préoccupations cinématographiques qui servent de base à l'ONF pour définir et exécuter plus efficacement les priorités de son Programme.

2. Mandat

L'Office national du film est régi par la Loi sur le cinéma de 1950. L'article 9 de la Loi en énonce les buts comme suit:

« L'Office a pour mission de susciter et promouvoir la production et la distribution de films dans l'intérêt national, et notamment de:

- produire et distribuer des films destinés à faire connaître le Canada aux Canadiens et aux autres nations, et promouvoir la production et la distribution de tels films;

- représenter le gouvernement fédéral dans ses relations avec des personnes exerçant une activité cinématographique commerciale liée à des films cinématographiques réalisés pour le gouvernement ou l'un de ses départements;

- faire des recherches sur les activités filmiques et en mettre les résultats à la disposition des personnes faisant de la production de films;

- conseiller le gouverneur en conseil en matière d'activité filmique;

- remplir, en matière d'activités filmiques, les autres fonctions que le gouverneur en conseil peut lui assigner ».

3. Objectif du Programme

L'objectif du Programme ONF, tel que défini dans son énoncé de mission, est d'enrichir la société canadienne en produisant et en distribuant des oeuvres audiovisuelles ayant pour objectif de provoquer des discussions et des débats sur des sujets importants, d'exploiter le potentiel créatif des médias audiovisuels, et d'obtenir la reconnaissance, au Canada et à l'étranger, pour l'excellence, la pertinence et l'innovation.

4. Organisation du Programme en vue de son exécution

a) Conseil d'administration

Le Conseil d'administration de l'ONF compte huit (8) membres, dont la Commissaire qui en est la présidente, le directeur général de la Société de développement de l'industrie cinématographique canadienne et six (6) autres membres nommés par le Gouverneur en conseil.

2. Examen des résultats financiers

Tableau 2: Résultats financiers de 1994-1995 - Besoins de trésorerie nets modifiés

(en milliers de dollars)		Réel	Budget principal
--------------------------	--	------	------------------

Dépenses totales	Recettes	Besoins financiers	Besoins financiers	Différence
Programme	9 429	61 880	60 634	1 246
Distribution	8 893	7 483	6 949	534
Recherche technique	993	993	1 061	(68)
Formation	1 826	1 826	2 300	(474)
Administration	9 891	9 891	10 334	(443)

92 912	10 839	82 073	81 278	795
Plus: Besoins en fonds de roulement				
Besoins de trésorerie nets modifiés	84 974	81 653	(3 321)	
Ressources humaines * (ÉTP)	850	909	(59)	

* Pour de plus amples renseignements concernant les ressources humaines, veuillez consulter le tableau 18, page 39.

Explication de la différence: Les dépenses réelles de 1994-1995 ont été de 3,3 millions de dollars de plus qu'au Budget des dépenses principal. Cette différence est principalement attribuable aux postes suivants:

- transfert pour les salaires - Crédit 5 du Conseil du Trésor
- augmentation des besoins en fonds de roulement

(en milliers de dollars)

C. Données de base

1. Introduction

L'Office national du film du Canada (ONF) rend compte de son exploitation au ministre du Patrimoine canadien. Bien que la Loi sur le cinéma stipule que le Ministre contrôle et dirige les opérations de l'Office national du film, des rapports sans lien de dépendance ont prévalu jusqu'à ce jour afin que rien n'entrave la créativité tant à l'étape de l'élaboration qu'à celle de la réalisation.

B. Rendement récent

1. Points saillants

Productions et hommages

- Le film d'animation *Bob's Birthday*, de Alison Snowden et David Fine, a valu à l'ONF son dixième Oscar, tandis que *Double Happiness*, de Milna Shum a reçu deux prix Gémeaux, et le prix de la Ville de Toronto au Festival international des Films de Toronto (voir page 24).
- 4 000 personnes ont assisté au lancement du premier long métrage de fiction acadien *Le secret de Jérôme*, co-produit par l'ONF (voir page 27).
- Deux cinéastes, Pierre Perrault et Jacques Giraldeau, ont chacun reçu un prix important pour l'ensemble de leur oeuvre (voir page 27).

Mise en marché

- En 1994-1995, les ventes aux chaînes canadiennes de télévision anglophones ont fait un bond de 48% (voir page 25).
- 869 000 personnes ont vu *Les Fiancés de la tour Eiffel*, qui a fait l'objet de deux diffusions au réseau TVA (voir page 27).
- L'ONF a vendu trois cents heures de programmation au distributeur Taiwan Video, qui seront sous-titrées en chinois (voir page 30).

Formation

- En mai 1994, le Programme anglais a lancé son nouveau programme de stage en production documentaire « Fast Forward ». Quelques mois plus tard, le Programme français mettait sur pied le concours « Cinéaste autochtone », destiné à permettre à un(e) cinéaste autochtone de travailler à l'ONF à titre de réalisateur/trice stagiaire pendant un an (voir page 34).

Innovations technologiques

- L'ONF a reçu de l'Academy of Television Arts and Sciences une plaque Emmy dans la catégorie « meilleure réalisation dans le développement de l'ingénierie » (voir page 35).

2. Sommaire des besoins financiers

Tableau 1: Besoins financiers par sous-activité

(en milliers de dollars)				
Budget des dépenses	1996-1997	Prévu 1995-1996		
Recettes à valoir sur le crédit	Dépenses nettes	Dépenses nettes	Dépenses	Différence
Programation	56 410	48 610	56 186	(7 576)
Distribution	6 462	5 412	7 036	(1 624)
Recherche technique	837	837	944	(107)
Formation	1 850	1 850	2 032	(182)
Administration	8 100	8 100	9 291	(1 191)
	73 659	64 809	75 489	(10 680)
Plus: imputation additionnelle sur l'autorisation du fonds renouvelable		375	375	0
Besoins de trésorerie nets modifiés		65 184	75 864	(10 680)
Ressources humaines * (ETP)		650	750	(100)

* Pour de plus amples renseignements concernant les ressources humaines, veuillez consulter le tableau 18, page 39.

Explication de la différence: Les besoins financiers pour 1996-1997 représentent une diminution de 10 680 000 (14,2%) par rapport aux prévisions de 1995-1996. La différence est principalement attribuable aux postes suivants:

- provision pour régimes d'avantages sociaux et inflation 1 505
 - réduction de l'allocation pour mutation technologique (2 500)
 - compression du budget de base reliée aux changements de politiques (1 452)
 - compression additionnelle anticipée suite à l'examen des programmes (8 233)
- (en milliers de dollars)

Explication des prévisions pour 1995-1996: Les dépenses prévues pour 1995-1996 (fondées sur les renseignements au 30 novembre 1995) sont égales à celles prévues au budget principal, soit 75,5 millions de dollars (voir Autorisations pour 1996-1997 - Partie II du Budget des dépenses à la page 5).

A. Plans pour 1996-1997

1. Points saillants

Mise en place d'un nouveau cadre de programmation - Dans leur ensemble les productions entreprises cette année seront davantage orientées en fonction des intérêts des auditoires visés - grand public, milieux éducatifs, publics spécialisés - ainsi que des moyens privilégiés pour les rejoindre. Ce nouveau cadre permettra la production de films mieux ancrés dans les problématiques sociales et culturelles qui préoccupent les Canadiens et accroîtra ainsi leur impact auprès des auditoires visés (voir page 28).

Une transformation des modes de production - Les services techniques et artistiques de l'ONF mettront en place les éléments nécessaires à l'accélération du transfert vers le cinéma électronique et numérique. Les équipements de captation et de traitement numériques des images seront progressivement intégrés aux processus de production et de post-production et les programmes de formation et de perfectionnement nécessaires seront mis en œuvre pour faciliter la transition vers ces nouveaux modes.

Rentabilité des activités de mise en marché - Les activités de mise en marché au Canada devront à l'avenir faire leurs frais, c'est-à-dire récupérer leurs coûts d'exploitation. Les moyens à mettre en place dès cette année pour y parvenir comprennent la réduction des effectifs et des coûts d'opération, le recours à des partenaires, l'abandon de certaines activités moins efficaces et efficaces au profit d'activités présentant davantage d'opportunités de développement des marchés et d'augmentation des revenus (voir pages 26 et 27).

Une réorganisation en profondeur de l'appareil administratif et opérationnel - Au cours de l'année qui se termine, l'ONF a entrepris un exercice de réingénierie de ses processus administratifs et opérationnels. Le but de cet exercice était de rendre ses processus plus légers, plus souples, plus efficaces et mieux adaptés aux besoins et aux impératifs de la production et de la distribution de ses films. On amorcera cette année la mise en place des principales mesures préconisées par le plan de production, la décentralisation des responsabilités, l'information des activités et l'élimination des chevauchements et des procédures inefficaces (voir page 37).

Crédits (dollars)		Budget principal	Total disponible	Emploi réel
Office national du film				
1 21	Fonds renouvelable de l'Office national du film	81 278 000	82 142 856	82 072 842
	- Déficit de fonctionnement			
(L)	Fonds renouvelable de l'Office national du film	375 000	4 237 814	2 901 187
Total du Programme - Budgétaire				
		81 653 000	86 380 670	84 974 029

Programme par activité

Budget principal 1996-1997									
(en milliers de dollars)									
Budget principal 1995-1996									
Total									
Moins :									
Recettes									
à valeur									
sur le									
crédit									
ETP									
Fonction-									
nement									
de									
paiements									
Total									
Budgetaire									
Opération de l'Office									
national du film									
650									
73 715									
319									
74 034									
8 850									
65 184									
75 864									

* L'expression "équivalents temps plein" désigne la mesure de l'utilisation des ressources humaines sous le régime des budgets de fonctionnement, qui prévoit le retrait des contrôles du CT sur l'utilisation des ressources humaines. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du coefficient des heures de travail désignées, divisées par les heures de travail régulières.

** L'Office national du film est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent ses besoins de trésorerie pour l'exercice financier. Ces besoins peuvent différer du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Autre ventilation des opérations de l'Office national du film
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)									
Budget principal 1996-1997									
Dépenses									
Recettes									
Dépenses (recettes) excédentaires									
Budget principal 1995-1996									
Programation									
56 410									
7 800									
48 610									
55 039									
7 333									
1 037									
2 426									
9 654									
Administration									
8 100									
1 850									
-									
8 100									
Formation									
837									
-									
837									
Recherche technique									
6 462									
1 050									
5 412									
Distribution									
64 809									
75 489									
Total partiel									
73 659									
8 850									
64 809									
75 489									
Augmentation de l'imputation nette									
accumulée déduite du fonds									
renouvelable									
375									
-									
375									
Budget des dépenses principal									
(besoins de trésorerie nets)									
74 034									
8 850									
65 184*									
75 864									

* Les montants présentés tiennent compte d'une réduction budgétaire de 12,2M\$ prévue pour 1996-1997 qui n'a pas encore été confirmée.

A. Autorisations pour 1996-1997 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédits (en milliers de dollars)		Budget principal	Budget principal
		1996-1997	1995-1996
Office national du film			
105	Fonds renouvelable de l'Office national du film	64 809	75 489
	- Déficit de fonctionnement		
(1)	Fonds renouvelable de l'Office national du film	375	375
Total de l'organisme		65 184 (*)	75 864

Crédits - Libellé et sommes demandées

Crédits (dollars)		Budget principal
		1996-1997
Office national du film		
105	Fonds renouvelable de l'Office national du film	
	- Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget et contribution	65 184 000(*)

(*) Les montants présentés tiennent compte d'une réduction budgétaire de 12,2M\$ prévue pour 1996-1997 qui n'a pas encore été confirmée.

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs et utilisatrices différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend deux sections. La section I offre un aperçu et une description du Programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales permettant au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document est facile à consulter. La table des matières expose en détail le contenu de chaque section, alors que l'index de la fin dresse la liste des sujets. En outre, tout au long du document, des renvois permettent de trouver de plus amples renseignements sur les postes de dépenses.

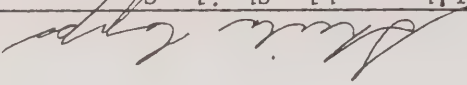
À noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en "équivalents temps plein" (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du coefficient des heures désignées, divisées par les heures régulières de travail.

Il est important de souligner que les montants indiqués dans le budget principal 1996-1997 tiennent compte d'une réduction budgétaire prévue, mais qui n'a pas encore été confirmée.

Budget des dépenses 1996-1997

Partie III

Office national du film


L'honorable Sheila Copps
Ministre du Patrimoine canadien

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Office national
du film

Budget des dépenses
1996-1997

Partie III

Plan de dépenses



77



National Library of Canada

1996-97
Estimates



ISBN 0-660-59882-5



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Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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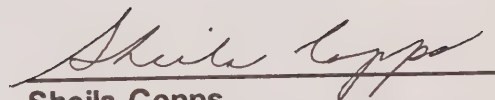
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1996-97 Estimates

Part III

National Library of Canada

A handwritten signature in dark ink, reading "Sheila Copps", is positioned above a horizontal line.

Sheila Copps

Minister of Canadian Heritage

Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective, as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents as well as to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section, while the index allows the reader to focus on topics of interest. In addition, references are made throughout to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1996-97 -- Part II of the Estimates**Financial Requirements by Authority**

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
National Library			
120	Program expenditures	28,913	31,927
(S)	Contributions to employee benefit plans	2,635	2,464
Total Agency		31,548	34,391

Votes -- Wording and Amounts

Vote	(dollars)	1996-97 Main Estimates
National Library		
120	National Library - Program expenditures, and the grants listed in the Estimates	28,913,000

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
National Library	31,476	72	31,548	34,391

B. Use of 1994-95 Authorities - Volume II of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
Budgetary				
135	National Library Program expenditures	34,697,000	34,744,000	34,733,478
(S)	Spending of proceeds from disposals of surplus crown assets	0	6,201	5,858
(S)	Contributions to employee benefit plans	2,596,000	2,596,000	2,596,000
Total Program		37,293,000	37,346,201	37,335,336

Section I Program Overview

A. Highlights of Plans for 1996-97 and Recent Performance

The National Library has established the following goals for 1996-97:

- implement budget reductions announced in the April 1993, February 1994 and February 1995 budgets, including reductions resulting from the government-wide program review conducted in 1994-95 (see pages 15, 17, 18);
- continue systems development work on the portfolio of AMICUS development activities (see page 23);
- contribute Canadian content to the information highway through electronic dissemination of National Library publications and through a series of pilot projects digitizing materials drawn from the Library's collections (see page 14);
- introduce new user fees for interlibrary loan photocopies and for Canadian Book Exchange Centre services and revised user fees for other services (see page 17).

Highlights of the Program's performance during 1995-96 and 1994-95 are shown below:

- the implementation of budget reductions for 1995-96 (see page 15);
- the implementation of AMICUS and the reprioritization of current systems development initiatives (see pages 21, 22);
- the restoration of flood-damaged collection materials (see page 16);
- the continued development of service standards (see page 16);
- the development of electronic information products, services and resource discovery tools on the Library's World Wide Web site (see pages 14, 22, 25);
- the completion of a pilot project to acquire, make accessible and preserve Canadian electronic publications (see page 14);
- the amendment of the legal deposit provisions of the National Library Act, and the revision of the deposit regulations (see pages 19, 20);
- the completion of a functional review of accommodation requirements for the National Library (see page 25).

B. Financial Summaries

1. Summary of Financial Requirements

Figure 1: Financial Requirements

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Change
National Library	31,548	37,813	(6,265)
Revenue Credited to the CRF	1,655	1,270	385
Human resources* (FTE)	465	475	(10)

* See Figure 11, page 27, for additional information on human resources.

Explanation of Change: The 1996-97 financial requirements of \$31,548,000 represent a net decrease of \$6,265,000 over the 1995-96 forecast. Major items accounting for the change include:

Increases: **(\$000)**

- adjustment to employee benefits from 13% to 14.5% 272

Decreases:

- funds from TB Vote 5 for LS Equalization payments, maternity benefits, severance payments and associated employee benefits 1,278
- cashflow adjustment for the National Strategy for the Integration of Persons with Disabilities 445
- cashflow adjustment for the National Library's Information System 1,090
- funds provided for restoration of water-damaged collection materials 918
- government reduction programs 1,577
- 5% carry-forward of the Operating Budget from 1994-95 to 1995-96 1,226
- miscellaneous 3

Explanation of 1995-96 Forecast: The 1995-96 forecast (which is based on information available to management as of December 5, 1995) is \$37,813,000 or 9.9% more than the 1995-96 Main Estimates of \$34,391,000 (see Authorities for 1995-96 -- Part II of the Estimates, page 4). The difference of \$3,422,000 reflects the following items:

	(\$000)
• funds provided by Treasury Board for LS Equalization payments, maternity benefits, severance payments, and associated employee benefits	1,278
• 5% carry-over of the Operating Budget from 1994-95 to 1995-96	1,226
• funds provided for restoration of water-damaged collection materials	918

2. Review of Financial Performance

Figure 2: 1994-95 Financial Performance

(thousands of dollars)	1994-95		
	Actual	Main Estimates	Change
National Library	37,335	37,293	42
Revenue Credited to the CRF	1,183	1,760	(577)
Human resources* (FTE)	500	505	(5)

* See Figure 11, page 27, for additional information on human resources.

Explanation of Change: The major items contributing to a net increase of \$42,000 (0.1%) in the 1994-95 actual expenditures over the Main Estimates are as follows:

	(\$000)
• funds from TB Vote 5 for LS Equalization payments, maternity benefits, severance payments, and associated employee benefits (1,090 funded from internal resources)	47
• miscellaneous	(5)

Explanation of Revenue:	(\$000)
<ul style="list-style-type: none"> reduction in revenue is due in part to a decrease in demand for DOBIS services as well as a delay in receiving approval for fee increases 	(577)

C. Background

1. Introduction

The National Library of Canada, established by Parliament in 1953, is responsible for collecting, preserving and promoting access to Canada's published heritage. The Library serves as one of the nation's foremost centres for research in Canadian studies and for the promotion of Canadian literature and music.

The National Library also plays a major role in facilitating resource sharing among Canadian libraries.

2. Mandate

The role of the National Library is governed by the National Library Act. Various sections of the Act specify the powers and duties of the National Librarian, empower the National Library to enter into agreements with other libraries and related institutions, and outline the requirements for the deposit of new Canadian publications with the National Library.

The provisions of the Act give the National Library a mandate to develop and preserve collections to support both its own services and those of other Canadian libraries, to administer legal deposit, to provide services which promote equitable access to the country's library and information resources for all Canadians, to compile and publish the national bibliography, to coordinate federal library services, and to transfer and dispose of surplus library materials from other federal departments.

3. Program Objective

The objective of the National Library is to facilitate the use of the library resources of the country by the people and Government of Canada.

4. Program Description

The National Library's program consists of four functional areas: Acquisitions and Bibliographic Services, Research and Information Services, Information Technology Services and Policy, Planning and Liaison.

Acquisitions and Bibliographic Services:

The Acquisitions component is responsible for the development of the Library's collections of published material. It acquires material through legal deposit, purchase, gift, exchange, and administrative arrangements with the provincial and territorial governments. It is also responsible for coordinating the microfilming, publication and sale of theses from 48 Canadian universities.

The Bibliographic component creates and maintains records which identify and describe Canadian publications, coordinates a prepublication cataloguing program covering Canadian trade and official publications (Cataloguing-In-Publication), compiles and produces current and retrospective national bibliographies of Canadiana, distributes machine-readable catalogue records for both Canadian and foreign materials, and provides access to the Library's collections by compiling and maintaining catalogues. In support of resource sharing, it creates and maintains a national resource sharing database listing the holdings of participating Canadian libraries. This component is also responsible for developing bibliographic and documentation standards and for coordinating national programs for the assignment of international standard numbers to Canadian book, serial and music publishers.

Research and Information Services:

Research and Information Services is responsible for managing, preserving and providing access to the Library's collections and for providing comprehensive reference and research services to Canadians and to Canadian libraries. Staff expertise and diverse Canadian studies collections ensure a wide range of client services which are integral to the Library's support of Canadian studies. In support of resource sharing, this area provides a referral service, furnishes location information on materials held in other Canadian libraries, and lends material from the National Library's own collections to other libraries across Canada. It is also responsible for redistributing surplus published materials among Canadian libraries through the Canadian Book Exchange Centre.

Information Technology Services:

Information Technology Services is responsible for developing, maintaining and operating the computer systems which serve both the National Library and the Canadian library and information community. It provides leadership, coordination and policy development for the emerging computer-based Canadian library and information community network. Information Technology Services conducts research into library applications of computer technologies, provides Internet support services to the National Library and provides systems support services to both the National Library and to its federal government library clients.

Policy, Planning and Liaison

The Policy, Planning and Liaison function comprises Communications, Corporate Policy and Planning, Information Resource Management, National and International Programs, and the Office of the National Librarian.

Communications is responsible for the overall management of the communications function, including public programs, marketing and publishing.

Corporate Policy and Planning is responsible for the Library's corporate policy, planning and communications activities including internal audit, program evaluation, strategic and accommodation planning.

Information Resource Management is responsible for coordinating the development of policies and strategies related to the Library's corporate information resources including collections, databases, preservation and government information holdings.

National and International Programs is responsible for directing the Library's role in national and international activities related to its major program activities. It provides advice and support services to federal government libraries, the Council of Federal Libraries, and to libraries serving specialized communities. Co-ordination and facilitation for the implementation of national and international resource sharing and heritage initiatives are undertaken.

The Office of the National Librarian provides administrative support to the National Librarian.

5. Program Organization for Delivery

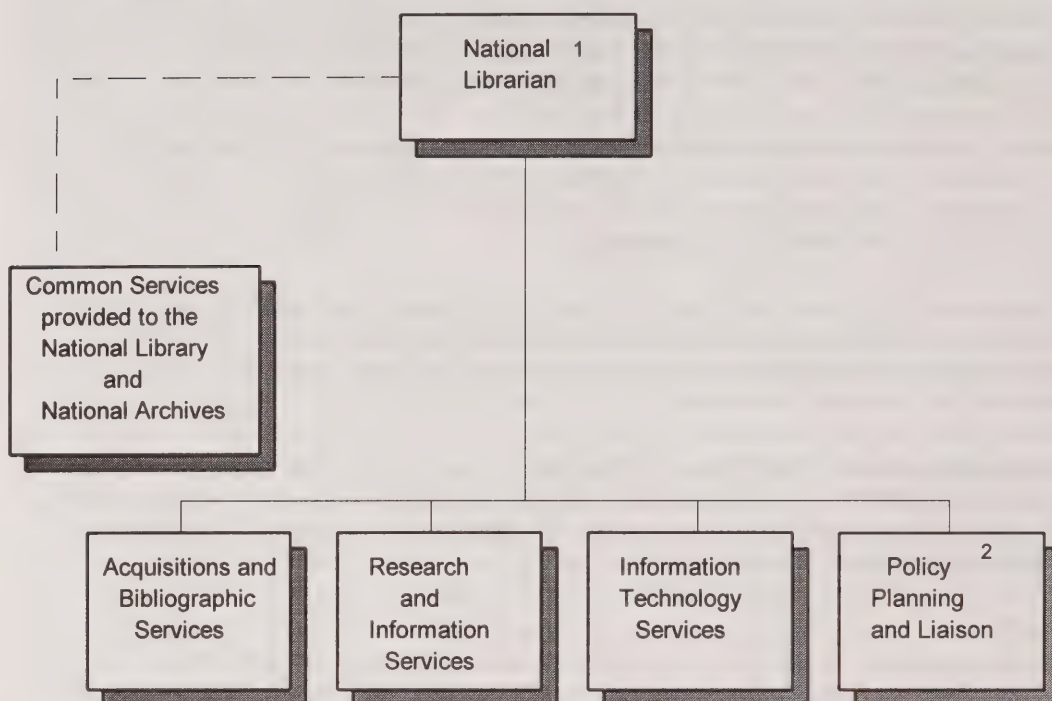
Activity Structure: The National Library consists of only one activity, which is co-extensive with the program, and comprises four functional areas: Acquisitions and Bibliographic Services, Research and Information Services, Information Technology Services, and Policy, Planning and Liaison.

Organization Structure: The National Library has its headquarters and operations in the National Capital Region. The National Librarian is the Chief Executive Officer and is responsible for all matters relating to the National Library. The National Librarian reports to Parliament through the Minister of Canadian Heritage.

The National Library and the National Archives share financial, administrative, personnel and conservation services. There is a direct reporting relationship between the National Librarian and the senior officer responsible for providing financial, administrative and personnel services. Planned resource utilization for 1996-97 for all services performed on behalf of the National Library by National Archives staff is \$3,551,000 and 40 full time equivalents.

Figure 3 displays the organization and resources of the Library for 1996-97.

Figure 3: Resources by Organization/Activity (\$000)



					Activity Total
National Library	11,690	6,548	7,782	5,528	31,548
Human resources (FTE)	204	134	69	58	465

1 Resources for the Office of the National Librarian are included in the Policy, Planning and Liaison figures.

2 Includes Communications, Corporate Policy and Planning, National and International Programs, and Information Resource Management.

D. Planning Perspective

1. External Factors Influencing the Program

Several key factors affect the nature and direction of the National Library's program.

Economic Climate: Publicly-funded institutions at all levels are currently undergoing significant downsizing and dealing with major budget cuts. The pressures on public-sector services are substantial. At the same time, Canada's public institutions are faced with the challenge of managing the transition to an information economy. The rapid convergence and integration of technologies in computing, telecommunications and multimedia, the emergence of global networks such as the Internet, and the growing demand for electronic access to information present new opportunities to public-sector institutions as well as to the private sector. But exploiting those opportunities requires substantial investment in time and money for the acquisition of hardware, the development of systems software, the digitization of existing information sources, and the creation of new electronic information products. With pressure on government to reduce deficits and downsize the public service, there is an increasing tendency to look to the private sector to provide the investment needed to implement the new information infrastructure and to provide on a commercial basis many of the services that have been provided by public institutions. This trend, however, has raised a number of public policy issues and sparked lively debate about the respective roles of the public and private sectors in the new information economy. Among the issues of particular concern to the National Library are those relating to the assurance that all Canadians have equitable access to information, the continued viability of a distinctive Canadian culture within the global electronic environment, and the preservation of our cultural heritage for future generations. These are all areas where governments clearly have an important role to play, and they are areas where libraries as public institutions can contribute a great deal. The challenge, however, is to ensure the funding that is needed to enable Canada's public institutions to fulfill their role.

In carrying out its mandate to build a strong national resource for the study, understanding, and continued vitality of Canadian culture, and to facilitate access to a worldwide network of information resources, the National Library continues to seek partnerships in both the private and public sectors, to explore new modes of service delivery and to actively participate in the development of the information infrastructure.

Electronic Networking Infrastructure: In the 1990s, network connectivity and access to networked information services are the keys to greater efficiency in every aspect of society, including education, business, and government. The federal and provincial governments and the private sector are all working towards creating an information infrastructure in Canada. The federal government has indicated that the creation of this infrastructure is a high priority and one that will contribute directly to the economic, social and cultural well-being of the country. To accomplish this in an orderly fashion, the government set up the Information Highway Advisory Council (IHAC) which recommended appropriate actions to achieve an effective, world-class information infrastructure, one which includes libraries as an important contributor. Clearly, research and development are essential to ensure that libraries continue to use the new technologies effectively, that they acquire the expertise needed to manage electronic information resources, and that they successfully integrate their services into the global network.

The emphasis placed on the Canadian information infrastructure by the federal government makes the National Library's electronic information initiatives especially crucial at this juncture. Specific initiatives include: the development and maintenance of the Library's World Wide Web Service; the formulation of policies to address issues relating to the acquisition,

preservation and provision of access to electronic information; the selection of appropriate technical standards and the development of operational procedures for the delivery of electronic information services; and the development of a "virtual union catalogue" using an international protocol for information search and retrieval. Through these initiatives, the National Library is continuing its leadership role in supporting new technological developments which will permit seamless interfaces between Canadian libraries and their clients. The National Library also provides technological leadership internationally through its role in the development of the International Federation of Library Association's IFLANET electronic services and sponsorship of the Universal Dataflow and Telecommunications Core Programme.

Canadian Content on the Information Highway: The Information Highway Advisory Council was also concerned about the lack of Canadian content in digital form. In order to contribute Canadian content to the information highway, the National Library has begun a series of pilot projects that draw on material in the Library's collections to create digitized documents for mounting on the World Wide Web. The Library is also converting more and more of its own current publications to digital form and mounting electronic versions of its exhibitions on the Web. As part of its mandate to acquire and preserve Canadian publications, the Library has now completed a pilot project and has begun acquiring Canadian electronic journals that are accessible through the Internet as well as CD-ROM and other electronic publications. These activities permit staff to acquire expertise in acquiring, cataloguing, storing, preserving, and accessing electronic collections, and in developing innovative electronic information services. The National Library, in cooperation with federal and external partners, is also leading discussions on policy formulation related to the acquisition, organization and dissemination of government information.

Heritage Preservation: While positioning itself in a new technological environment, the National Library also has to deal with the legacy of older technologies. The National Library's collections of printed materials, like those in libraries throughout the world, are in a precarious condition. The aging buildings in which many collections are housed, the increasingly harmful effects of air pollution, and the destructive properties of the papers on which books have been printed for the past 150 years are all contributing to the rapid deterioration and loss of alarming numbers of documents. The task of dealing with the problems affecting Canada's published heritage and of salvaging some of the loss is enormous. Library budgets for preservation are inadequate to deal with basic conservation measures. More sophisticated processes designed to retard the rate of embrittlement and deterioration, such as mass deacidification and paper strengthening, require a major financial investment. Libraries therefore need to address the preservation challenge cooperatively. The National Library continues to support the coordination of the national preservation effort, as well as to ensure the preservation of the heritage collections in its own custody. However, resource constraints continue to have a negative impact on the National Library's mass deacidification activity, and the Library's ability to deal with the preservation requirements of its own collection has been severely diminished as a result of budget cuts.

The challenge of preserving Canada's published heritage is compounded by the dramatic increase in the range of materials such as video, CD-ROM and other electronic publications that are now represented in library collections. The "slow fires" of embrittled books may be nothing compared to the challenges of preserving electronic media. The National Library, together with other partners from the public and private sector, participated on a task force lead by the National Archives to develop a national strategy for the preservation and accessibility of the Canadian audio-visual heritage. In addition to activities which address current technical, policy and client needs, the National Library is cognizant of the need to ensure that the electronic information available today to the information society will continue to be available in the future.

2. Initiatives

Over the last several years of continuing restraint and cumulative budget reductions, the National Library has endeavoured to maintain its core services at a level which effectively responds to client needs. This has been achieved by cutting costs, improving productivity through re-engineering, reducing and reorienting particular programs, adapting and realigning organizational structures, and focusing on partnerships in order to fulfill the Library's mandate to build a strong national resource for the study, understanding, appreciation, and continued vitality of Canada's cultural heritage.

Over the next two years, the further reductions resulting from program review will require significant reductions in levels of service. Access and public programming activities will be reduced, and there will be continuing reductions in the collections budget and refocussing of collections activities. Services supporting resource sharing will be further reduced and user fees will be introduced for some resource sharing services such as the provision of copies in reply to interlibrary loan requests and for services of the Canadian Book Exchange Centre. The National Library will refocus and narrow the scope of its involvement in library development activities. The exhibition program will be cut in half beginning in 1996-97 and the number of cultural events scaled back significantly. The Library's preservation activities will be dramatically curtailed.

At a time when information is acknowledged to be an increasingly important resource for both economic and social growth, the National Library will be obliged to reduce its effort to foster the development of more effective services among Canadian libraries. Cutting back will mean missed opportunities to influence developments in an area of increasing strategic importance to the country. The Library's core programs and services are now in a vulnerable situation. Further cuts to the National Library's resources will put the continued viability of these activities at risk.

3. Update on Previously Reported Initiatives

Budget Reductions: The implementation of budget reductions for 1995-96 has resulted in a number of significant changes in services. Reductions in the collections budget have necessitated cutting back the purchase of Canadiana materials published outside Canada and a reduction in the purchasing of retrospective Canadiana materials. Major reductions in expenditures on foreign materials that provide a context for research in Canadian Studies have affected the research support capability that the Library has endeavoured to maintain in the areas of Canadian literature, music and history. The preservation of the Library's collections is being compromised by the significant reduction in resources for the mass deacidification of Canadiana materials. There are fewer full catalogue records and increased turnaround times for the creation of these records.

Systems Development: This initiative was originally identified and described in the 1991-92 Expenditure Plan. The first phase of the AMICUS project was completed in 1995-96 with the replacement of the National Library's 17-year old computing platform and bibliographic system, DOBIS, with more up-to-date information technology. The new technology includes new computers with greater processing and memory capacity, a relational database management system, full-text management software, and a suite of applications providing access to the Library's national database using the client-server approach to system design. Implementation was completed in the second quarter of 1995, approximately one year later than originally planned due primarily to unexpected technical problems with the new client-server technology.

Current priorities include improvements to system performance, enhancements for electronic document management and digitization, and improvements to automated loading of the holdings of Canadian libraries into the database. In order to minimize the amount of bibliographic instruction required for researchers to use the Library's catalogues, the National Library is cooperating with the Canada Institute for Scientific and Technical Information in the development of a simplified end-user interface (ISAAC) for AMICUS. ISAAC and public Internet workstations will become integral tools for on-site researchers.

DYNIX, the Library's automated library software package which supports acquisitions, serials control and circulation services was evaluated in 1995-96. The evaluation concluded that DYNIX should be retained as the Library's strategic system for these functions. The Library is working with the vendor of the DYNIX system to implement the changes required to support its needs.

Heritage Preservation: Continuing its active role in promoting the use of permanent paper, the National Library is collaborating in a major cooperative research project on paper permanence that is being jointly funded by industry and government. If the results are positive, the research will greatly increase the output and availability of paper which can be considered permanent. This two-year research project is of great interest to both the cultural and the pulp and paper manufacturing communities in Canada and abroad.

Plans for ongoing mass deacidification of National Library collections have been complicated by the fact that the chemical solution used in this process contained chlorofluorocarbons (CFCs) banned from use in Canada by 1996, under the Montreal Protocol. A new, CFC-free solution is now being used, but recent regulations in the Province of Ontario prevent the continued use of this solution after 1999. Resource constraints prevent the Library from sponsoring further research to find an alternative solution that would be environmentally acceptable. Efforts to reduce emissions from the process have proven to be unfruitful. Budget reductions have forced the Library to cancel two of three shifts for the mass treatment of acidic documents in its collection.

The lack of adequate physical accommodations continues to have a negative effect on the Library's ability to fulfill its mandate as custodian of Canada's published heritage. Efforts are continuing in order to obtain short and long-term environmentally secure accommodations for the Library's collections. In April 1995, with supplementary funding from the Treasury Board, the National Library began "Operation Recovery", a one year project to recover approximately 8,000 items of the Library's collection material damaged from several incidents of flooding at the main building and also at a satellite storage facility from September 1993 to May 1994. The project entailed replacing damaged materials where possible or arranging for conservation and bindery work on materials that could not be replaced.

Service to the Public: In 1995-96 the National Library developed service standards for key service components as part of a government-wide initiative. A draft declaration of quality service has been developed that includes delivery targets for each of these services. The Library is in the process of planning client consultation on the service standards and intends to publish the service standards in 1996-97. To the extent that resources permit, the Library's goal is to deliver services that are responsive to the needs of Canadians and the Canadian library community.

The Library is optimizing the use of technology and mounting networked information resources to enhance the national scope of its services, to improve access, and to encourage greater self-sufficiency on the part of users of the Library's services. With financial assistance from the Stentor alliance and the collaboration of other public and private-sector partners, the

Library is undertaking a series of pilot projects that draw on material in its collections to produce digitized documents for the World Wide Web. The National Library's goal is to provide equitable, affordable and universal access to the world's information resources, particularly information produced by and for Canadians, about Canada.

Resource Sharing: The National Library has been successful in promoting resource sharing throughout Canada and has provided tools for client self-sufficiency such as directories of interlibrary loan symbols and policies, document delivery guidelines and CD-ROM products such as *Romulus*. Over the past few years, interlibrary loan use has increased dramatically, not just in Canada, but in most parts of the world. However, the resource sharing activity within Canada is now more widely spread among libraries across the country, and there is less dependence on what were once a relatively small number of major suppliers of interlibrary loans. The National Library has been encouraged by the successful application of technology in this area of activity.

The National Library continues its regular consultations with bibliographic systems developers, information providers and libraries to promote a coordinated approach to networking and to examine the use of new technologies to maximize resource sharing. Meetings were held during the conferences of national associations in order to promote a pan-Canadian exchange and to reduce costs of travel. Special studies (e.g., on linking union catalogue databases) have been conducted, and meetings have been held with representatives of these communities in an effort to achieve consensus on policy and service issues. In 1995, the National Library, the Canadian Library Association (CLA), and the International Federation of Library Associations and Institutions (IFLA) sponsored an international meeting on interlending and document supply, where Canada's approach was promoted and favourably commented on by professionals from abroad. Also in 1995, guidelines aimed at expediting the flow of documents within North America were disseminated to libraries throughout Canada and the United States. The National Library also worked with the Department of Canadian Heritage to negotiate an appropriate library postal subsidy program with Canada Post.

The National Library's capacity to act as a service node in the Canadian resource sharing network has been significantly diminished as a result of budget reductions. Major cutbacks have been made in the Library's expenditures on materials published outside Canada to support resource sharing. There has also been a significant reduction in resources allocated to conducting searches on behalf of other libraries endeavouring to locate materials needed on interlibrary loan. Within the next year the resource sharing services provided by the National Library will be subject to new user fees for photocopies provided in response to interlibrary loan requests and for the processing of surplus materials provided by the Canadian Book Exchange Centre.

Service to Persons with Disabilities: As part of the National Strategy for the Integration of Persons with Disabilities which ends March 31, 1996, the National Library is administering two projects. Since 1992-93, one project, the Adaptive Technology for Libraries Program, has provided matching contributions totaling \$654,235 to 107 libraries for the purchase of adaptive equipment that will make regular print and electronic information accessible in Braille, audio and large print formats. The program was designed to provide 50% of the cost of adaptive equipment: yet libraries have in many cases contributed more than a 50% share, in order to ensure greater access to their collections and services. Through the second project, the Large Print Publishing Program, the Library provided matching contributions totaling \$315,000 to 15 Canadian publishers for the publication of 58 Canadian books in large print. The total cost of the two projects has been \$1,372,000 over four years. An evaluation of both programs, completed in 1995/96, was positive.

Requests for the list of Canadian books in large print during six months of 1995/96 have come not only from libraries but individuals, schools, community organizations and bookstores. This initiative was originally identified and described in the 1992-93 Expenditure Plan.

E. Program Performance/Resource Justification

The Library has four major functional areas: Acquisitions and Bibliographic Services, Research and Information Services, Information Technology Services, and Policy, Planning and Liaison. Figure 4 shows the resource allocations for each area.

Figure 4: Resource Allocation by Functional Area

(thousands of dollars)	Estimates 1996-97		Forecast 1995-96		Actual 1994-95	
	\$	FTE*	\$	FTE	\$	FTE
Acquisitions and Bibliographic Services	11,690	204	13,208	204	14,626	223
Research and Information Services	6,548	134	8,131	142	8,021	154
Information Technology Services	7,782	69	9,841	71	9,491	76
Policy, Planning and Liaison	5,528	58	6,633	58	5,197	47
	31,548	465	37,813	475	37,335	500

* Full time equivalent (FTE) is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the ratio of assigned hours of work to scheduled hours of work.

Budget reductions emanating from Program Review, combined with continuing across-the-board reductions for 1995-96 through 1997-98 announced in earlier federal budgets, have resulted in a cut of approximately \$7.5 million to the National Library's base budget or approximately 20% over the three year period. In previous government wide cuts between 1986-87 and 1994-95, the National Library's base budget was reduced by another \$7.5 million. These cuts are having significant impacts on the National Library collections, services, and public programming, as well as on the coordination/liaison role the National Library plays within the Canadian library community. The National Library is now dealing with its most serious challenge ever to the programs and services it provides to Canadians as it implements these cumulated cuts to its base budget. The Library's non-discretionary workload continues to increase annually, consuming an ever increasing portion of the resources available. With year-to-year increases in the output of Canadian publishing, the administration of legal deposit places increasing demands on the Library's resource base to acquire, organize and catalogue incoming material. As the collections grow, a continuously increasing effort is required to maintain and preserve them. Increases in workload and service demands in all major areas of activity have ranged from 30% to more than 100% since the budget cuts began in 1986-87. As workloads increase, resource reductions will mean that the Library is less and less able to meet the demands for services.

Acquisitions and Bibliographic Services

Acquisitions:

Figure 5: Acquisitions, 1994-95 to 1996-97

Item	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Canadian titles acquired			
Legal deposit ¹	30,000	29,200	24,050
Government publications ²	9,000	10,100	13,650
Purchased titles	2,800	2,900	2,150
Gifts	4,500	2,500	2,600
Theses	10,200	10,200	10,200
Foreign monographs acquired			
Purchases	2,500	2,600	3,950
Gifts	3,100	3,100	800
Exchanges	700	700	300
Serial titles currently received			
Canadian	34,000	33,400	31,700
Foreign	3,000	3,100 ⁴	4,600
Total Acquisitions			
New Titles	62,800	61,300	57,700
Continuing Titles (Serials)	37,000	36,500	36,300
Expenditures for purchase of materials for the collection	\$1,841,800	\$2,001,400	\$2,451,400

¹ Legal deposit was extended to include federal government publications in the revised provisions of the National Library Act and regulations which came into force in April 1995. Reductions in government and non-government publishing are anticipated due to downsizing and market contraction in both sectors.

² Figures for 1995-96 and 1996-97 reflect provincial publications only. Figures for 1994-95 include federal publications.

³ Includes titles new to the Library's collections transferred from the National Archives of Canada.

⁴ Reflects cancellation of subscriptions to 1,500 titles to be completed in 1995-96.

Acquisitions productivity in 1995-96 for new Canadian publications and serial issues received is expected to improve over 1994-95 levels as staff further refine and adapt procedures to make the most efficient possible use of the new automated acquisitions system. The number of new Canadian publications processed in 1994-95 declined from 1993-94 levels due to a temporary downturn in productivity associated with the implementation of a new automated acquisitions system, which went into operation in the summer of 1994.

The provisions of the National Library Act relating to legal deposit were amended by Parliament and received Royal Assent in June 1994. The new provisions and regulations came into force in April 1995. The revised statute and regulations require Canadian publishers, now including federal government departments and agencies, to deposit two copies of their publications, except those materials exempted under the revised regulations. Under the former

provisions of the Act, publishers were required to deposit only one copy of items retailing for more than \$50. The revisions to the Act and regulations strengthen the National Library's ability to develop and preserve a comprehensive collection of domestic published Canadiana.

Budget cuts emanating from program review will force reductions in the collections budget for Canadiana in 1996-97, resulting in the elimination of purchases of second copies of Canadiana published outside Canada. The curtailing of second copy buying will compromise the Library's preservation program for Canadiana, as the single copies acquired will become the service copies and no copies will be available for the preservation collection.

In April 1995, the National Archives of Canada transferred its historical collections of published materials to the Library. Preliminary assessments indicate that as many as 30,000 titles new to the National Library's collections and many additional copies of items the Library already holds may be found among the estimated 100,000 items in the transferred collections. The numbers will be reflected as gifts as the materials are processed. These collections have significantly enriched the Library's collection of rare Canadiana materials.

Significant reductions in the Library's collections budget for non-Canadiana materials arising from program review were made in 1995-96. These cuts have resulted in the cancellation of almost one-third of the Library's current subscriptions to foreign periodicals and significant reductions in the purchase of monographic material published outside Canada. These cutbacks will have a serious impact on the Library's ability to provide reference and research support services, to respond to interlibrary loan requests, and to provide back-up services to other federal libraries.

Bibliographic Services:

Figure 6: Bibliographic Services

Measures of Output	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Number of bibliographic and authority records created	100,000 ²	73,000 ³	118,600
Number of bibliographic and authority records distributed in machine-readable form	4,200,000	2,980,000 ⁴	5,119,000

¹ Includes retrospective conversion of manual catalogue records for items held in NLC collections: 21,000 in 1994-95; 1,000 in 1995-96; 3,000 in 1996-97.

² Assumes that for the next 2 years, revised levels of cataloguing treatment will largely offset the 15% reductions in cataloguing staff arising from Phase I of Program Review. This is expected to permit output of approximately the same number of records for new items being added to the collection as in 1994/95, but with a substantially different mix of levels of treatment: that is, a higher proportion of records at lower levels of completeness.

³ Temporary downturn due to the implementation of the AMICUS bibliographic system and the initial impact of staff reductions arising from Program Review.

⁴ Temporary downturn due to delays in distributing Canadiana records arising from the implementation of the AMICUS bibliographic system.

The number of titles catalogued for listing in the current national bibliography, *Canadiana*, during 1994-95 reached a new all-time high for the second year in a row, totaling 50,361. This productivity increase reflected improvements in cataloguing workflow and procedures that have been made over the last 3 years. The number of Canadian titles covered in the Cataloguing-in-Publication program also reached an all-time high of 8,046 in 1994-95.

Overall cataloguing output will temporarily decline in 1995-96 due to the combined impact of the implementation of the Library's new automated bibliographic system, AMICUS and the initial effects of a cumulated 15% reduction in cataloguing staff during the period 1995-96 through 1997-98 resulting from program review. A proposed new set of levels of cataloguing treatment for new items being added to the collections is being developed in response to reduced staff levels. These new levels of treatment will mean full catalogue records will be produced for a smaller percentage of *Canadiana* than in the past and there will be more reliance on minimal bibliographic records. Potential for cooperative cataloguing is also being explored with other organizations in both the public and private sector.

The Library introduced a program for the expedited cataloguing of federal government publications in 1994-95, in cooperation with the Canada Communication Group (CCG). Under this program, bibliographic records for materials being distributed to Canadian libraries participating in the CCG Depository Service Program (DSP) are made available on AMICUS within 5 days of the receipt of the items in the National Library, in order to ensure that bibliographic records are available for them when they arrive at the DSP libraries.

The development of a prototype CD-ROM bibliographic product listing all *Canadiana* bibliographic and authority records in the National Library's AMICUS database began in 1995-96. The new product will also include bibliographic records from the National Archives' *Carto-Canadiana* database covering Canadian maps. The product will include over 1.5 million records and will provide the flexibility of multiple access points. The first production version of *Canadiana* on CD-ROM is targeted to appear in the summer of 1996.

Research and Information Services

Figure 7: Research and Information Services Program Outputs

Measures of Output	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Reference requests answered	59,287	61,456	192,298
Library material circulated	236,708	239,508	246,337
Interlibrary loan requests answered	185,310	202,003	223,832
Size of NLC collections	15,839,800	15,453,400	15,039,800

Output levels have slightly decreased for reference services. During the summer of 1995, the implementation of the Library's new system, AMICUS, affected the ability of reference services staff to respond to public inquiries. Reduced staff resources have prompted the introduction of reduced hours of service for reference services and special documentation and reference services in the field of library and information science are being cut to a minimum. Delivery targets and turnaround times for reference services have, to date, been maintained.

The National Library is investigating and implementing innovative ways of delivering quality service as well as ensuring that resources focus on serving clients better. In June 1995, the National Library inaugurated its Word Wide Web service, exactly one year after its gopher server was established. The gopher was one of the first bilingual Internet services in Canada and among the earliest of the federal government's electronic services. By the end of 1995, the gopher had migrated to the National Library's World Wide Web service with subject-based menus. The Library increased its Internet offerings on the Web to include the direct provision of electronic services such as finding aids, research instruction and answers to frequently asked questions about Canadian society, history, literature and music. In 1996-97, the Library plans to gather client feedback on its World Wide Web service to ensure it continues to respond to researchers' needs. The use of the Web technology and the Internet is essential to the Library's efforts to promote and increase Canadian content on the Information Highway and to provide equitable, affordable and universal access to Canada's published heritage for all Canadians.

In order to respond better to the needs of researchers, a Canadian History and Society Research Service will be implemented. In conjunction with this area of emphasis, the Library will explore with the National Archives of Canada the development of a jointly coordinated genealogy service to maximize benefits to users of both institutions. The volume of material circulated to clients remains constant, and delivery targets for client service continue to be met.

The scope of the services that the National Library provides to other Canadian libraries through its collection of professional literature and documentation and advisory services will be narrowed in scope to focus only on Canadian library and information science literature.

The reduction in the volume of interlibrary loan requests continued in 1995-96 (a decrease of about 7% per year, over the past three years), due to the increased availability of regional catalogues, the growing use of commercial document suppliers, a stricter focusing of the National Library's collection on Canadiana and the increase in users' direct access to electronic documents. The Library must, however, reduce resources in this area at a faster rate than the reduction in demand. At the same time, user fees will be introduced for interlibrary loan photocopies. The implementation of AMICUS in 1995-96 had a temporary impact on established turnaround times for loan and location services.

Maintenance and preservation of, and access to the Library's collections, numbering over 15 million items, is a major responsibility. With resource cuts there is less that the Library can do. In 1995-96, two of three shifts for the mass treatment of collection materials to deacidify acidic papers were eliminated as a result of budget constraints. Surrogate and conservation activities are inadequate for the protection of unique, rare, fragile, damaged and heavily-used items. As the size of the collection and the variety of formats (books, periodicals, newspapers, microforms, sound recordings, CD-ROMs, videos, on-line and electronic media, printed music materials and literary and music manuscripts) grows, collection management becomes an increasingly complex activity, as does the need to balance the Library's provision of quality reference and interlibrary loan services and its preservation mandate.

Information Technology Services

Figure 8: AMICUS System Use

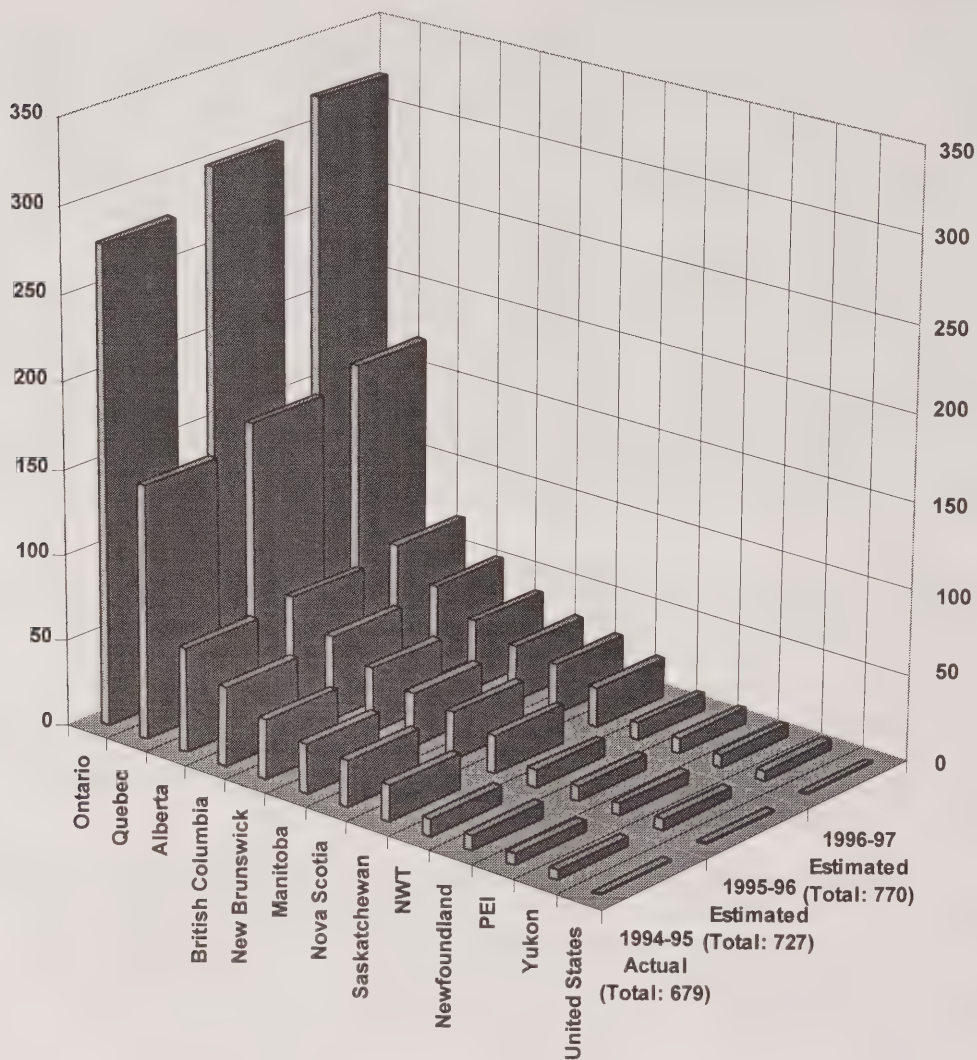
Measures of Output	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Hours of use	290,000	250,000	208,700
Records in database	10,500,000	10,000,000	9,200,000

The major outputs of this area are products and services derived from the development, maintenance and operation of systems which serve both the National Library and the Canadian library and information community. The database developed and made available across Canada by the National Library currently resides on the Library's new bibliographic system, AMICUS, and is used by Library staff, federal government libraries and by 679 institutions across Canada. The database is used to locate items for interlibrary loan, for cataloguing copy and for verification of bibliographic information. Systems availability is a key indicator of system performance. In 1994-95 the database was available for 98.8% of the time. The same level of systems availability will be maintained in 1995-96.

During 1995-96, Information Technology Services, working with the CGI Group completed the first part of the Library's strategic systems project, with the launching of AMICUS, the Library's new bibliographic data management system. The enhanced functionality of AMICUS has permitted, among other features, a substantial growth from last year to 1995-96 in the number of automated bibliographic records of Canadian libraries' holdings added. Special funding for development ends with the 1995-96 fiscal year. Any further development will be paid for from the Library's base resources. The next stage of systems development involves moving the Library's other computer-based applications to its new client-server environment.

Six hundred and seventy-nine Canadian institutions use the Library's database to search for bibliographic information and the number continues to increase by between 5% and 10% annually. (Figure 9 shows the geographic distribution of users.) The number of records in the database was well over nine million by the end of 1994-95 and is expected to increase by at least half a million records annually.

Figure 9: Number and Distribution of Access AMICUS Subscribers



Policy, Planning and Liaison

Policy development continues in the areas of information resource management, national and international programs, and corporate policy and planning. The Library is or has been involved in a number of interdepartmental initiatives related to the continuation of the National Strategy for the Integration of Persons with Disabilities, the Task Force on the Preservation and Enhanced Use of Canada's Audio-Visual Heritage, the preparation of the Government's response to the recommendations of the Information Highway Advisory Committee (IHAC) as well as the privatization of the Canada Communication Group (CCG). Bill C-65, *An Act to reorganize and dissolve certain federal agencies*, which received Royal Assent in July 1995, abolished the National Library Advisory Board and the position of Associate National Librarian.

The Library has also been active in a number of other areas. In the area of management of government information holdings it has developed a model for federal government information and is playing a significant role in the implementation of the Government's Blueprint. Other areas include the establishment of a Consortium of federal libraries to reduce the costs of materials and services being acquired, and a national statistical program for Canadian libraries, the first results of which will be made available in 1996. A review of user fees for National Library services was completed in 1995-96. Further work was done on the development of a National Preservation Strategy. Reductions to resource levels will result in less Canadian involvement in and influence on the development of standards, both national and international, and less ability to respond to library community interests for advisory and support programs.

The functional review of its projected accommodation needs with particular emphasis on space required for collections for 1999 and 2004 (scheduled for completion last year) has now been carried out by Public Works and Government Services Canada.

In 1994-95, some 114 literary events, music programmes, conferences and lectures, as well as exhibitions in support of the Library's published heritage, were attended by an all-time high of almost 38,000 visitors and patrons, an increase of 57% over the previous year. The National Library has mounted a major exhibit entitled *Out of This World: Canadian Science Fiction and Fantasy* at the Headquarters building available as well in an electronic version. The Library continued to publish a number of publications which contribute to the study, understanding, appreciation and continued vitality of Canada's cultural heritage. The Library's World Wide Web service became a source for unique resource discovery tools providing subject gateways for Canadian information and increased the availability of Canadian content on the information highway. For 1996-97, however, there will be a major reduction in the Library's public programming resources which will result in significantly fewer readings, lectures and musical events being presented. The exhibition program will be cut in half; charges for attendance for some literary and musical events have already been introduced. The contributions of private and public sector partners and sponsors are assisting in the production of some important publications such as the Library's Read Up On It kit which is distributed to schools and public libraries across the country.

Together with other federal cultural and heritage agencies, the National Library continued to play an active role in the Canadian Heritage Access Project (CHAP). Its central objective is to use the new media or new technologies to develop Canadian cultural and educational products and realize the full value of Canada's heritage and cultural collections. This year, CHAP began to examine issues related to the digitization of materials from federal cultural agencies. By providing the best possible access to these resources, the project aims to bring Canadians into contact with their heritage.

Section II Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

National Library expenditures by object are presented in Figure 10.

Figure 10: Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Personnel			
Salaries and Wages	18,171	20,709	21,113
Contributions to employee benefit plans	2,635	2,464	2,596
Other personnel costs	—	—	—
	20,806	23,173	23,709
Goods and Services			
Transportation and communications	1,264	1,456	1,201
Information	441	508	403
Professional and special services			
Computer services	846	974	1,445
Other services	4,347	5,007	3,574
Rentals	90	104	331
Purchased repair and upkeep	413	476	297
Purchase of books and other material	1,970	2,269	2,553
Other utilities, materials and supplies	613	706	1,112
Other subsidies and payments	23	27	11
	10,007	11,527	10,927
Minor capital*	663	1,571	1,012
Total operating	31,476	36,271	35,648
Controlled capital**			
Professional and special services	0	840	944
Purchased repair and upkeep	0	0	3
Utilities, materials and supplies	0	0	43
Acquisition of machinery and equipment	0	250	270
Total controlled capital	0	1,090	1,260
Transfer payments	72	452	427
Total expenditures	31,548	37,813	37,335

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

** Controlled capital contains budgetary expenditures for investment in: the acquisition of land, buildings and engineering structures and works; the acquisition or creation of other capital assets considered essential to ongoing program delivery; and major alterations, modifications or renovations that extend the use of capital assets or change their performance or capability.

2. Personnel Requirements

The National Library personnel expenditures of \$20,806,000 account for 65.9% of the total expenditures of the Program. A profile of the Program's personnel expenditures is provided in Figure 11.

Figure 11: Details of Personnel Requirements

	FTE* Estimates 1996-97	FTE Forecast 1995-96	FTE Actual 1994-95	Current Salary Range	1996-97 Average Salary Provision
OIC Appointments ¹	1	1	1	110,000 - 129,700	--
Executive ²	7	7	7	63,300 - 128,900	78,771
Scientific and Professional					
- Historical Research	3	3	3	19,911 - 86,417	45,007
- Library Science	149	155	162	26,132 - 61,951	42,289
Administrative and Foreign Service					
- Administrative Service	25	23	22	17,994 - 75,002	44,990
- Computer Systems Administration	39	39	40	24,060 - 78,759	48,866
- Information Service	10	10	10	17,849 - 67,814	51,035
- Organizations and Methods Technical	0	0	1	-	--
- General Trade	3	3	3	16,608 - 73,190	41,608
- Social Science Support	49	49	54	16,608 - 75,927	38,248
Administrative Support					
- Data Processing	6	6	6	17,680 - 48,804	35,243
- Clerical and Regulatory	150	157	169	16,999 - 41,724	27,627
- Secretarial, Stenographic and Typing	19	19	19	16,847 - 41,991	29,609
Operational	4	3	3	17,489 - 71,129	31,838
	465	475	500		

* Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the ratio of assigned hours of work to scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the salary ranges by occupations group at October 1, 1993. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

¹ This includes all those at the DM level and all GICs.

² This includes all those in the EX-1 to EX-5 range inclusive.

3. Transfer Payments

Figure 12: Details of Grants and Contributions

(dollars)	Estimates 1996-97	Forecast 1995-96	Actual 1994-95
Grants			
International Federation of Library Associations	11,000	11,000	11,000
International Serials Data System	61,000	61,000	61,000
	72,000	72,000	72,000
Contributions			
Canadian library and publishing communities, in support of programs to facilitate access by the disabled to printed documents and to support the conversion of regular print publications to alternate formats for use by the disabled	0	380,000	355,071
	0	380,000	355,071
	72,000	452,000	427,071

4. Revenue

Figure 13: Revenue by Class

(thousands of dollars)	Forecast 1996-97	Forecast 1995-96	Actual 1994-95
Revenue credited to Consolidated Revenue Fund			
DOBIS/AMICUS	1,320	914	988
Sundry	335	356	195
	1,655	1,270	1,183

Note: Revenues result from user fees for the use of the Library's AMICUS database (formerly DOBIS), Sundry revenues are those connected with charges from the sale of national bibliographic products such as Computer Output Microfiche (COM), and of machine-readable records on tape, from subscriptions to the MARC (Machine-Readable Cataloguing) Records Distribution Service, and for various on-line information services from the provision of a delivery service for library materials requested on interlibrary loan to federal and non-federal libraries in the National Capital Region, for the provision of photocopies and the creation of prints from microforms. All revenues are credited to the Consolidated Revenue Fund.

5. Net Cost of Program

Figure 14: Net Cost of Program for 1996-97

(thousands of dollars)	Main Estimates 1996-97	Add Other Costs	Total Program Cost	Less* Revenue	Estimated Net Program Cost	
					96-97	95-96
National Library	31,548	10,033	41,581	1,655	39, 926	44,257

* Receipts credited directly to the Consolidated Revenue Fund consist mainly of revenues received for the provision of automated library services to both federal and non-federal libraries.

Other costs of \$10,033,000 include the following services provided without charge:

	(\$000)
• Accommodation services provided by Public Works and Government Services Canada	6,190
• Employee benefits covering the employer's share of insurance premiums paid by the Treasury Board Secretariat	150
• Management of human, financial, material and tenant services provided by the National Archives	3,124
• Conservation services provided by the National Archives	427
• Employer's share of worker's compensation costs provided by Human Resources Development Canada	87
• Administration of the pay processing function provided by Public Works and Government Services Canada	55

B. Topical Index

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Acquisitions et services bibliographiques	AMICUS	Animation culturelle	Autoroute de l'information	Bibliographie	Cabinet de l'administrateur général	Communications	Conseil consultatif de la Bibliothèque nationale	Conservation	Contenu canadien	Dépôt légal	Désacidification de masse	DOBIS	Examen des programmes	Expositions	Gestion des ressources d'information	Gopher	Livraison de documents	Loi sur la Bibliothèque nationale	Logement	Mise en commun des ressources
10, 20-23	6, 16, 22-26	27	13-14, 24, 27	22	11-12, 27	11-12, 27	27	14, 17, 24, 27	6, 14, 23-24, 27-28	6, 19-21	14, 16-17, 24	16	6, 15, 19, 21-22	27	11-12, 27	23	17	6, 9, 20-21	6, 17, 27	10-11, 17, 24

55	• Gestion de la fonction de traitement de la paie fourni par Travaux publics et Services gouvernementaux Canada
87	• Part de l'employeur dans les coûts des accidents de travail fournie par le Développement des ressources humaines Canada
427	• Services de conservation fournis par les Archives nationales
3 124	• Gestion des services en ressources humaines, financières, matérielles et de locations fournis par les Archives nationales
150	• Avantages sociaux des employé(e)s comprenant la part de l'employeur pour les primes d'assurances payées par le Secrétariat du Conseil au Trésor
6 190	• Services de logement fournis par Travaux publics et Services gouvernementaux Canada
(en milliers de dollars)	

* Les recettes portées directement au Trésor proviennent principalement des services automatisés offerts aux bibliothèques fédérales et autres.
Autres coûts de 10 033 000\$ comprennent les services suivants fournis gratuitement:

Bibliothèque nationale		10 033	41 581	1 655	39 926	44 257
(en milliers de dollars)	Budget	Plus	Coût total	Moins**	Coût estimatif net	
	principal	autres	du	recettes	du Programme	
	1996-1997	coûts*	Programme		1996-1997	1995-1996

Tableau 14: Coût net du Programme pour 1996-1997

5. Coût net du Programme

3. Paiements de transfert

Tableau 12: Données sur les subventions et les contributions

(dollars)	Budget des dépenses	Prévu	Réel
	1996-1997	1995-1996	1994-1995

Subventions
Fédération internationale des
associations de bibliothèques
et des bibliothécaires
Système international de données
sur les publications en série

11 000	11 000	61 000	11 000
61 000	72 000	72 000	72 000

Contributions
Les bibliothèques et les éditeurs
canadiens, à l'appui de programmes
qui faciliteront l'accès des personnes
handicapées aux documents imprimés
et qui permettront le transfert de
documents écrits sur supports de
remplacement, afin qu'ils soient
utilisables par les personnes
handicapées

0	380 000	355 071
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0	380 000	355 071
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72 000	452 000	427 071
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4. Recettes

Tableau 13: Recettes par catégorie

(en milliers de dollars)	Prévu	Prévu	Réel
	1996-1997	1995-1996	1994-1995

Recettes à valoir sur le Trésor
DOBIS/AMICUS
Divers

DOBIS/AMICUS	1 320	914	988
Divers	335	356	195
	1 655	1 270	1 183

Nota. Les revenus proviennent de l'imposition de frais pour l'utilisation de la base de données d'AMICUS (anciennement DOBIS). Les revenus divers proviennent de la vente de produits bibliographiques nationaux sur COM (sorties d'ordinateur sur microfiches) et de notices bibliographiques sur bande lisible par machine, des abonnements au Service de distribution des notices MARC (notices catalographiques lisibles par machine) et de divers services d'information en direct résultant de la prestation des services suivants : livraison de documents à des bibliothèques fédérales et non fédérales de la région de la Capitale nationale dans le cadre du prêt entre bibliothèques, photocopies et création d'imprimés à partir de microformes. Toutes les recettes sont versées au Trésor.

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2. Besoins en personnel

Les dépenses en personnel (20 806 000 \$) de la Bibliothèque nationale représentent 65,9 % des dépenses totales pour le Programme. Le tableau 11 renferme un profil des dépenses en personnel pour le Programme.

Tableau 11 : Détail des besoins en personnel

Provision	Budget des ETP*	Échelle	pour le traitement	des traitements	annuel moyen
	1996-1997	1995-1996	Prévu	Réel	1994-1995
	1996-1997	1995-1996	1996-1997	1995-1996	1994-1995
Nominations par décret du Conseil ¹	1	1	1	1	1
Gestion ²	7	7	7	7	7
Scientifique et professionnel	3	3	3	3	3
- Recherche historique	3	3	3	3	3
- Bibliothèque économie	149	155	162	162	162
Administration et service extérieur	25	23	22	22	22
- Service administratif	25	23	22	22	22
- Gestion des systèmes informatiques	39	39	40	40	40
- Service d'information	10	10	10	10	10
- Organisations et méthodes	0	0	1	1	1
Technique	3	3	3	3	3
- Techniciens divers	3	3	3	3	3
- Soutien des sciences sociales	49	49	54	54	54
Soutien administratif	6	6	6	6	6
- Traitement des données	6	6	6	6	6
- Écritures et règlements	150	157	169	169	169
- Secrétariat, sténographie	19	19	19	19	19
Exploitation et dactylographie	4	3	3	3	3
	465	475	500	500	500

* L'expression (ETP) désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du rapport entre les heures de travail désignées et les heures de travail normales. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel indiqués dans le Budget des dépenses.

Nota. La colonne indique les échelles de traitement par groupe professionnel, en vigueur au 1^{er} octobre 1993. La colonne indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

¹ Ceci inclut tous les sous-ministres et tous les postes dotés par le gouverneur en conseil à tous les niveaux.

² Ceci inclut tous les postes des niveaux EX-1 à EX-5 inclusivement.

Section II Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Le tableau 10 présente les dépenses de la Bibliothèque nationale, par article.

Tableau 10: Détail des besoins financiers par article

Budget des dépenses		1996-1997		1995-1996		Réal	
				Prévu		1994-1995	
Personnel							
Traitements et salaires		18 171	20 709	21 113			
Contributions aux régimes d'avantages sociaux des employés		2 635	2 464	2 596			
Autres coûts		—	—	23 709			
Biens et services		20 806	23 173	23 709			
Transports et communications							
Information		1 264	1 456	1 201			
Services professionnels et spéciaux		441	508	403			
Services informatiques		846	974	1 445			
Autres services		4 347	5 007	3 574			
Location		90	104	331			
Achat de services de réparation et d'entretien		413	476	297			
Achat de livres et autres documents		1 970	2 269	2 553			
Autres services publics, fournitures et approvisionnements		613	706	1 112			
Autres subventions et paiements		23	27	11			
Dépenses en capital secondaires*							
		10 007	11 527	10 927			
Dépenses en capital contrôlées**		31 476	36 271	35 648			
Services professionnels et spéciaux		0	840	944			
Achat de services de réparation et d'entretien		0	0	3			
Services publics, fournitures et approvisionnements		0	0	43			
Acquisition de machines et de matériels		0	250	270			
Total des dépenses en capital contrôlées		0	1 090	1 260			
Pailements de transfert		72	452	427			
Total des dépenses		31 548	37 813	37 335			

* Le facteur correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

** Le facteur doit contenir les dépenses budgétaires associées aux éléments suivants: acquisitions de terrains, de structures et d'ouvrages de génie civil; l'acquisition ou la création d'autres éléments d'actif considérés indispensables à l'exécution du programme, et les transformations ou modifications apportées à des éléments d'actif, qui en prolongent la durée de vie utile ou en changent les caractéristiques de rendement.

Avec d'autres organismes culturels et patrimoniaux fédéraux, la Bibliothèque nationale a continué de jouer un rôle actif dans le Projet d'accès au patrimoine canadien (PAPC). Son objectif central est d'utiliser les nouveaux supports ou les nouvelles technologies pour développer des produits culturels et éducatifs canadiens, et mettre en pleine valeur les collections culturelles et patrimoniales du Canada. Cette année, le PAPC a commencé à étudier les questions relatives à la numérisation des documents des organismes culturels fédéraux. En assurant le meilleur accès possible à ces ressources, le projet vise à permettre aux Canadiens de mieux connaître leur patrimoine.

L'élaboration de politiques se poursuit dans le domaine de la gestion des ressources de l'information, des programmes nationaux et internationaux, et de la planification. La Bibliothèque a participé ou participe à un certain nombre d'initiatives interministérielles reliées à la poursuite de la Stratégie nationale pour l'intégration des personnes handicapées, le Groupe de travail sur la conservation et l'utilisation améliorée du patrimoine audiovisuel du Canada, la préparation de la réponse du gouvernement aux recommandations du Comité consultatif sur l'autoroute de l'information (CCAI) ainsi que sur la privatisation du Groupe Communication Canada (GCC). Le projet de loi C-65, *Une loi pour réorganiser et dissoudre certains organismes fédéraux*, qui a reçu la sanction royale en juillet 1995, a supprimé le Conseil consultatif de la Bibliothèque nationale et le poste d'administrateur général adjoint de la Bibliothèque nationale.

La Bibliothèque a également joué un rôle actif dans un certain nombre d'autres domaines. Dans les secteurs de la gestion des fonds d'information du gouvernement, elle a mis au point un modèle pour les informations du gouvernement fédéral et s'occupe activement de la mise en oeuvre du plan directeur du gouvernement. D'autres secteurs comprennent l'établissement d'un consortium des bibliothèques fédérales pour réduire les coûts d'achat de documents et de services, et un programme de statistiques nationales pour les bibliothèques canadiennes, dont les premiers résultats seront disponibles en 1996. Un examen des tarifs des services de la Bibliothèque nationale a été achevé en 1995-1996. D'autres travaux ont été faits à propos de la Stratégie nationale de conservation. Les réductions des niveaux de ressources auront pour effet une moindre participation et une moindre influence du Canada pour l'élaboration de normes nationales et internationales, et moins de possibilités de répondre aux intérêts de la communauté des bibliothèques pour des programmes de conseil et de soutien.

L'examen fonctionnel des besoins prévus de locaux, en mettant particulièrement l'accent sur l'espace nécessaire aux collections pour 1999 et 2004 (dont l'achèvement était prévu l'an dernier) a été maintenant transmis à Travaux publics et Services gouvernementaux Canada.

En 1994-1995, quelque 14 événements littéraires, programmes de musique, colloques et conférences, ainsi que des expositions en appui au patrimoine publié de la Bibliothèque, ont connu une participation sans précédent de près de 38 000 visiteurs et clients, une augmentation de 57 % par rapport à l'année précédente. La Bibliothèque nationale a monté une importante exposition intitulée *Visions d'autres mondes : la science-fiction et le fantastique au Canada* sous forme électronique, dans l'immeuble de l'administration centrale. Cette exposition était aussi disponible sous forme électronique. La Bibliothèque a continué d'offrir un certain nombre de publications qui contribuent à l'étude, à la compréhension, à l'appréciation et à la vitalité permanente du patrimoine culturel canadien. Le service du World Wide Web de la Bibliothèque est devenu une source unique d'outils de découverte des ressources, en fournissant des points d'entrée aux informations canadiennes et une disponibilité accrue du contenu canadien sur l'autoroute de l'information. Toutefois, en 1996-1997, il y aura une importante réduction des ressources de programmation publique de la Bibliothèque, ce qui entraînera une présentation beaucoup moins de lectures, de conférences et d'événements musicaux. Le programme d'expositions sera réduit de moitié, et l'on a déjà introduit des frais de participation à certains événements littéraires et musicaux. Les contributions des partenaires et des commanditaires des secteurs public et privé aident à produire certaines publications importantes comme la trousse *Lisez sur le sujet*, qui est distribuée dans les écoles et les bibliothèques publiques du pays.

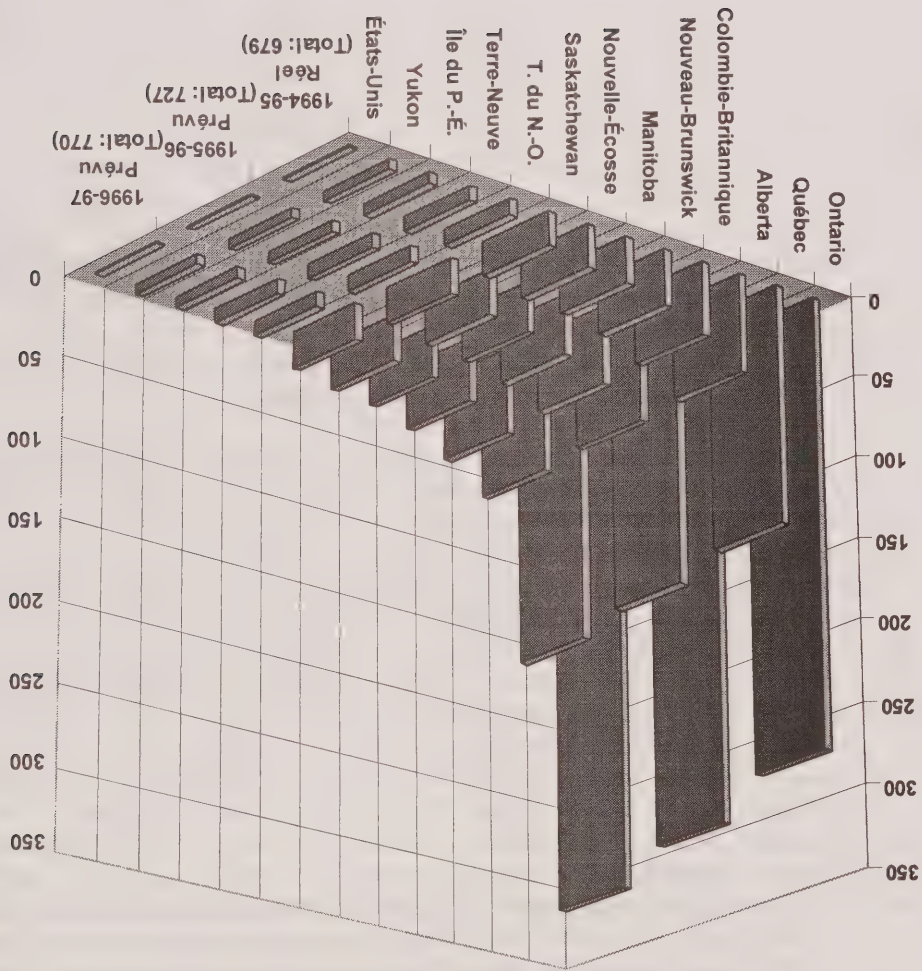


Tableau 9 : Nombre et distribution des abonnés à Accès AMICUS

Les principaux extrants de ce domaine sont les produits et les services découlant de l'élaboration, de la gestion et de l'exploitation des systèmes qui servent à la fois la Bibliothèque nationale et les milieux bibliothéconomiques et de l'information canadiens. La base de données créée et rendue accessible partout au Canada par la Bibliothèque nationale fait actuellement partie du nouveau système bibliographique de la Bibliothèque, AMICUS; elle est utilisée par le personnel de la Bibliothèque, les bibliothèques fédérales et 679 établissements au Canada. Cette base de données sert à la recherche de documents pour le prêt entre bibliothèques, au catalogage et à la vérification de renseignements bibliographiques. La disponibilité des systèmes est un indicateur clé du rendement du système. En 1994-1995, la base de données était disponible pendant 98,8 % du temps. On maintiendra le même niveau de disponibilité en 1995-1996.

Au cours de 1995-1996, les Services de technologie de l'information, de concert avec le Groupe CGI, ont terminé la première partie du projet de systèmes stratégiques de la Bibliothèque, avec le lancement d'AMICUS, le nouveau système de gestion des données bibliographiques de la Bibliothèque. En 1995-1996, la fonctionnalité améliorée d'AMICUS a permis, entre autres fonctions, une croissance importante, par rapport à l'an passé, du nombre de notices bibliographiques automatisées en provenance des fonds des bibliothèques canadiennes. Le financement spécial du développement se termine avec l'exercice 1995-1996. Tout autre développement sera payé à partir des ressources de base de la Bibliothèque. La prochaine étape de développement de systèmes comporte le déplacement des autres applications informatiques de la Bibliothèque vers son nouveau cadre de travail serveur-client.

Six cent soixante-dix-neuf établissements au Canada utilisent la base de données de la Bibliothèque pour la recherche de renseignements bibliographiques, et le nombre d'utilisateurs continue d'augmenter de 5 à 10 % par an. (Le tableau 9 nous renseigne sur la répartition géographique des utilisateurs.) Cette base de données renfermait bien au-delà de neuf millions de notices à la fin de 1994-1995, et l'on s'attend à ce qu'elle s'accroisse d'au moins 500 000 notices chaque année.

promouvoir et accroître le contenu canadien de l'autoroute de l'information et fournir à tous les Canadiens un accès équitable, abordable et universel au patrimoine canadien publié.

En vue de mieux répondre aux besoins des chercheurs, un service de recherche sur la société et l'histoire du Canada sera mis en place. En relation avec l'accent mis sur ce domaine, la Bibliothèque explorera avec les Archives nationales du Canada la création d'un service de généalogie coordonné conjointement, afin de maximiser les avantages pour les usagers de ces institutions. Le volume de documents prêtés aux clients reste constant et les cibles de livraison du service aux clients sont toujours atteintes.

La portée des services que la Bibliothèque nationale assure auprès des autres bibliothèques canadiennes par sa collection de textes et autres documents professionnels et de services de conseil sera réduite pour se concentrer seulement sur les documents de bibliothéconomie et de science de l'information canadiens.

La réduction du volume des demandes de prêt entre bibliothèques s'est poursuivie en 1995-1996 (un déclin d'environ 7 % par année au cours des trois dernières années), par suite de la disponibilité accrue de catalogues régionaux, de l'utilisation croissante de fournisseurs de documents commerciaux, d'une stricte concentration de la collection de la Bibliothèque nationale sur les documents canadiens et de l'augmentation de l'accès direct des usagers aux documents électroniques. La Bibliothèque doit cependant réduire ses ressources dans ce secteur à un taux plus rapide que celui de la diminution de la demande. En même temps, des tarifs seront introduits pour les photocopies du prêt entre bibliothèques. La mise en oeuvre d'AMICUS en 1995-1996 a eu un effet temporaire sur les délais d'exécution établis pour les services de prêts et de localisation.

L'entretien et la conservation des collections de la Bibliothèque et l'accès à celles-ci, qui comptent plus de 15 millions de documents, est une très grande responsabilité. Avec les réductions des ressources, les possibilités de la Bibliothèque sont restreintes. En 1995-1996, deux des trois périodes du traitement de masse des documents des collections pour désacidifier les papiers acides ont été éliminées, par suite des contraintes budgétaires. Les activités de substitution de documents et de conservation sont inadéquates pour la protection de documents uniques, rares, fragiles, endommagés et abondamment utilisés. À mesure que la taille du fonds et le nombre de formes de documents (livres, périodiques, journaux, microformes, enregistrements sonores, disques optiques compacts, vidéos, des supports en direct et électroniques, imprimés musicaux, manuscrits littéraires et musicaux) augmentent, la gestion des collections devient de plus en plus complexe, tout comme le maintien d'un équilibre entre la prestation de bons services de référence et de prêt entre bibliothèques et l'exercice du mandat de la Bibliothèque en matière de conservation.

Services de technologie de l'information

Tableau 8: Utilisation du système AMICUS

Mesures d'extrants	Prévu 1996-1997	Prévu 1995-1996	Réel 1994-1995
Heures d'utilisation	290 000	250 000	208 700
Enregistrements dans la base de données	10 500 000	10 000 000	9 200 000

L'élaboration d'un prototype de produit bibliographique sur disque optique compact (CD-ROM), donnant la liste de toutes les notices bibliographiques et notices d'autorité des documents canadiens dans la base de données d'AMICUS de la Bibliothèque nationale, a commencé en 1995-1996. Le nouveau produit comprendra aussi les notices bibliographiques de la base de données *Cartocanadiana* des Archives nationales, couvrant les cartes canadiennes. Le produit comportera plus de 1,5 million de notices et donnera la souplesse de points d'accès multiples. La première version de production des documents canadiens sur disque optique compact (CD-ROM) devrait paraître à l'été 1996.

Services de recherche et d'information

Tableau 7 : Services de recherche et d'information

Mesures d'extrants	Prévu	Prévu	Réel
Demandes de référence			
traitées	59 287	61 456	192 298
Documents de			
bibliothèques prêts	236 708	239 508	246 337
Demandes de prêt			
entre bibliothèques traitées	185 310	202 003	223 832
Taille des collections			
de la BNC	15 839 800	15 453 400	15 039 800

1995, la mise en oeuvre du nouveau système AMICUS de la Bibliothèque a affecté l'aptitude du personnel des services de référence à répondre aux demandes du public. Des ressources en personnel réduites ont poussé à l'introduction d'heures de services réduites pour les services de référence et les services de documentation spéciale, et les services de référence du domaine de la bibliothéconomie et des sciences de l'information sont réduits au minimum. Les cibles de livraison et les délais d'exécution des services de référence ont, à ce jour, été maintenus.

La Bibliothèque nationale étudie et met en pratique de nouveaux modes de prestation de services de qualité, tout en s'assurant que les ressources sont concentrées sur un meilleur service à la clientèle. En juin 1995, la Bibliothèque nationale a inauguré son service du World Wide Web, un an exactement après l'établissement de son serveur Gopher. Le Gopher a été l'un des premiers services bilingues d'Internet au Canada et parmi les premiers services électroniques du gouvernement fédéral. À la fin de 1995, le Gopher est passé au service World Wide Web de la Bibliothèque nationale, avec des menus à base sujet. La Bibliothèque a augmenté ses services d'Internet sur le Web pour inclure la fourniture directe de services électroniques comme des aides à la découverte, des instructions de recherche et des réponses aux questions posées le plus fréquemment au sujet de la société, de l'histoire, de la littérature et de la musique du Canada. En 1996-1997, la Bibliothèque prévoit regrouper les réactions de ses clients sur son service du World Wide Web, afin de s'assurer qu'il continue de répondre aux besoins des chercheurs. L'utilisation de la technologie du Web et d'Internet est nécessaire aux efforts de la Bibliothèque pour

Tableau 6: Services bibliographiques

Mesures d'extrants	Prévu 1996-1997	Prévu 1995-1996	Réel 1994-1995
Nombre de notices bibliographiques et de notices d'autorité créées	100 000 ²	73 000 ³	118 600
Nombre de notices bibliographiques et de notices d'autorité ordinolinguées distribuées	4 200 000	2 980 000 ⁴	5 119 000

- 1 Comprend la conversion rétrospective des notices catalographiques manuelles de documents que renferment les collections de la BNC: 21 000 notices en 1994-1995, 1 000 en 1995-1996 et 3 000 en 1996-1997.
- 2 On prend pour acquis qu'au cours des 2 prochaines années, les niveaux révisés de traitement de catalogue compenseront largement les réductions de 15 % du personnel du catalogue, résultant de la phase I de l'examen des programmes. Cela devrait permettre la sortie d'environ le même nombre de notices pour les nouveaux documents ajoutés à la collection, comme en 1994-1995, mais avec un mélange substantiellement différent de niveaux de traitement.
- 3 C'est-à-dire une proportion plus élevée de notices à des niveaux de complétude inférieurs. Baisse temporaire causée par la mise en oeuvre du système bibliographique AMICUS et l'effet initial des réductions de personnel résultant de l'examen des programmes.
- 4 Baisse temporaire causée par les retards dans la distribution des notices des documents canadiens, par suite de la mise en oeuvre du système bibliographique AMICUS.

Le nombre de documents catalogués en 1994-1995 afin d'être répertoriés dans la bibliographie nationale actuelle, *Canadiana*, a, pour la deuxième année consécutive, atteint un sommet sans précédent de 50 361 ouvrages. Cette productivité élevée est attribuable à l'amélioration du déroulement des opérations et des procédures de catalogue, qui a été faite au cours des trois dernières années. Le nombre de titres canadiens visés par le Programme de catalogue avant publication a aussi atteint le nombre sans précédent de 8 046 en 1994-1995.

On s'attend à ce que le nombre de nouveaux ouvrages catalogués baisse provisoirement en 1995-1996, par suite de l'effet combiné de la mise en oeuvre du nouveau système bibliographique automatisé de la Bibliothèque, AMICUS, et des effets initiaux d'une réduction cumulative de 15 % du personnel de catalogue, durant la période de 1995-1996 à 1997-1998, découlant de l'examen des programmes. Le nouveau jeu de niveau de traitement de catalogue proposé pour les nouveaux documents ajoutés aux collections est en cours d'élaboration en réponse aux niveaux réduits de personnel. Ces nouveaux niveaux de traitement signifieront que les notices catalographiques complètes seront produites pour un pourcentage plus petit de documents canadiens que par le passé, et on se fera davantage à des notices bibliographiques minimales. On explore aussi les possibilités du catalogue coopératif avec d'autres organisations des secteurs public et privé.

En 1994-1995, la Bibliothèque a introduit un programme pour les opérations de catalogue des publications du gouvernement fédéral, en coopération avec le Groupe Communication Canada (GCC). En vertu de ce programme, les notices bibliographiques des documents distribués aux bibliothèques canadiennes participant au Programme des services de dépôt (PSD) du GCC sont disponibles sur AMICUS, dans les 5 jours de la réception des documents à la Bibliothèque nationale, en vue de s'assurer que les notices bibliographiques sont mises à leur disposition, lorsqu'ils arrivent dans les bibliothèques du PSD.

22 (Bibliothèque nationale du Canada)

On s'attend à ce qu'en 1995-1996 la productivité des acquisitions de nouvelles publications canadiennes et de numéros de publications en série reçus à la Bibliothèque augmente par rapport aux niveaux de 1994-1995, le personnel peaufinant et adaptant davantage les procédures, pour utiliser de la manière la plus efficace possible le nouveau système automatisé des acquisitions. Le nombre de nouvelles publications canadiennes traitées en 1994-1995 est en déclin par rapport aux niveaux de 1993-1994, par suite d'une baisse temporaire de la productivité, associée à la mise en oeuvre du nouveau système automatisé des acquisitions, qui est entré en fonction à l'été 1994.

Les dispositions de la Loi sur la Bibliothèque nationale concernant le dépôt légal ont été modifiées par le Parlement; ces modifications ont reçu la sanction royale en juin 1994. Les nouvelles dispositions et le nouveau règlement sont entrés en vigueur en avril 1995. Selon la Loi et le règlement révisé, les éditeurs canadiens, y compris les organismes fédéraux, doivent remettre à la Bibliothèque nationale deux exemplaires de leurs publications, sauf celles considérées comme des exceptions en vertu du règlement révisé. Selon les anciennes dispositions de la Loi, les éditeurs étaient tenus de déposer seulement un exemplaire des publications qui coûtaient plus de 50 \$. Les modifications apportées à la Loi et au règlement renforcent la capacité de la Bibliothèque nationale d'enrichir et de sauvegarder une collection importante des documents canadiens publiés au pays.

Les réductions budgétaires découlant de l'examen des programmes entraîneront une diminution du budget des collections pour les documents canadiens, en 1996-1997, provoquant l'élimination d'achats d'un deuxième exemplaire des documents canadiens publiés à l'étranger. L'élimination du deuxième exemplaire compromettra le programme de conservation de la Bibliothèque pour les documents canadiens, car le seul exemplaire acquis deviendra l'exemplaire de service et aucun exemplaire ne sera disponible pour la collection de conservation.

En avril 1995, les Archives nationales du Canada ont transféré à la Bibliothèque leurs collections historiques de documents publiés. Les évaluations préliminaires indiquent qu'au moins 30 000 titres sont nouveaux pour les collections de la Bibliothèque nationale et plusieurs exemplaires supplémentaires de documents déjà en possession de la Bibliothèque peuvent se trouver parmi les quelque 100 000 documents des collections transférées. Ces nombres seront traduits en dons à mesure que les documents seront traités. Ces collections ont enrichi de façon importante la collection de documents rares canadiens de la Bibliothèque.

D'importantes réductions du budget des collections de la Bibliothèque pour les documents ne relevant pas des documents canadiens résultent de l'examen des programmes effectué en 1995-1996. Ces réductions ont provoqué l'annulation de près d'un tiers des abonnements actuels de la Bibliothèque à des périodiques étrangers et des réductions significatives des achats de monographies publiées à l'étranger. Ces réductions auront un effet sérieux sur la capacité de la Bibliothèque à fournir des services de référence et d'appui à la recherche, à répondre aux demandes du prêt entre bibliothèques et à fournir des services de soutien aux autres bibliothèques fédérales.

secteurs importants d'activité vont de 30 % à plus de 100 %, depuis que les réductions budgétaires ont commencé en 1986-1987. Au fur et à mesure de l'accroissement de la charge de travail, les réductions des ressources signifieront que la Bibliothèque est de moins en moins capable de répondre aux demandes de services.

Acquisitions et services bibliographiques

Acquisitions:

Tableau 5: Croissance des collections, de 1994-1995 à 1996-1997

Document	Prévu 1996-1997	Prévu 1995-1996	Réel 1994-1995
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Ouvrages canadiens acquis

Dépôt légal	30 000	29 200	24 050
Publications des ² gouvernements	9 000	10 100	13 650
Titres achetés	2 800	2 900	2 150
Dons	4 500	2 500	2 600
Thèses	10 200	10 200	10 200

Monographies étrangères

acquis	2 500	2 600	3 950
Achats	3 100	3 100	800
Dons	700	700	300

Publications en série actuellement reçues

Canadiennes	34 000	33 400 ⁴	31 700
Etrangères	3 000	3 100	4 600

Total des acquisitions

Nouveaux ouvrages	62 800	61 300	57 700
Ouvrages continus	37 000	36 500	36 300

Sommes consacrées à l'achat de documents pour les collections

	1 841 800 \$	2 001 400 \$	2 451 400 \$
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¹ Le dépôt légal a été étendu pour y inclure les publications du gouvernement fédéral selon les dispositions révisées de la *Loi sur la Bibliothèque nationale* et les règlements qui sont entrés en vigueur en avril 1995. On s'attend à une diminution des publications gouvernementales et non gouvernementales par suite des réductions et de la contraction du marché dans ces deux secteurs.

² Les données pour 1995-1996 et 1996-1997 reflètent seulement les publications provinciales.

³ Les données pour 1994-1995 incluent les publications fédérales.

⁴ Comprend les titres nouveaux pour les collections de la Bibliothèque transférés des Archives nationales du Canada.

Reflète l'annulation d'abonnements à 1 500 titres achevés en 1995-1996.

20 (Bibliothèque nationale du Canada)

La Bibliothèque nationale compte quatre domaines de travail fonctionnels principaux : Acquisitions et services bibliographiques, Services de recherche et d'information, Planification et liaison. On trouvera au tableau 4 la répartition des ressources par domaine de travail.

Tableau 4 : Répartition des ressources par domaine de travail fonctionnel

(en milliers de dollars)	Budget des dépenses				Prévu		Réel	
	1996-1997				1995-1996		1994-1995	
	\$	ETP*	\$	ETP	\$	ETP	\$	ETP
Acquisitions et services bibliographiques	11 690	204	13 208	204	14 626	223		
Services de recherche et d'information	6 548	134	8 131	142	8 021	154		
Services de technologie de l'information	7 782	69	9 841	71	9 491	76		
Politique, planification et liaison	5 528	58	6 633	58	5 197	47		
	31 548	465	37 813	475	37 335	500		

* L'expression équivalente à temps plein (ETP) désigne la mesure de l'utilisation des ressources humaines sous le régime des budgets de fonctionnement, qui prévoit le retrait des contrôles du Conseil du Trésor sur l'utilisation des ressources humaines. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du rapport entre les heures de travail désignées et les heures de travail normales.

Les réductions du budget découlant de l'examen des programmes, combinées avec la poursuite des réductions d'ensemble de 1995-1996 à 1997-1998, annoncées dans les précédents budgets fédéraux, ont eu pour résultat une réduction d'environ 7,5 millions de dollars du budget de base de la Bibliothèque, soit environ 20 %, au cours de la période de trois ans. Lors des réductions gouvernementales antérieures, entre 1986-1987 et 1994-1995, le budget de base de la Bibliothèque nationale avait été réduit d'un autre montant de 7,5 millions de dollars. Ces réductions ont des effets importants sur les collections, les services et la programmation publique de la Bibliothèque nationale ainsi que sur le rôle de coordination et de liaison que joue la Bibliothèque nationale au sein de la communauté des bibliothèques du Canada. La Bibliothèque nationale fait présentement face à son défi le plus sérieux touchant les programmes et les services qu'elle assure aux Canadiens, en mettant en pratique ces réductions cumulatives de son budget de base. La charge de travail non discrétionnaire de la Bibliothèque continue de s'accroître chaque année, utilisant une portion sans cesse accrue des ressources disponibles. Avec l'accroissement annuel après année de la production de publications canadiennes, l'administration du dépôt légal place une demande croissante sur la base de ressources de la Bibliothèque pour acquérir, organiser et cataloguer les documents reçus. À mesure que les collections s'enrichissent, un effort sans cesse croissant est requis pour les tenir à jour et les conserver. L'augmentation de la charge de travail et des demandes de service dans tous les

Bibliothèque nationale a été encouragée par l'application réussie de la technologie à ce domaine d'activité.

La Bibliothèque nationale poursuit ses consultations régulières avec les réalisateurs de systèmes bibliographiques, de fournisseurs d'informations et de bibliothèques en vue de promouvoir une approche coordonnée du réseautage et pour examiner l'utilisation des nouvelles technologies, afin de maximiser la mise en commun des ressources. Des réunions ont eu lieu lors des congrès des associations nationales, en vue de promouvoir un échange pancanadien et de réduire les coûts des déplacements. Des études spéciales (c'est-à-dire concernant la liaison des bases de données du catalogue collectif) ont été faites et des réunions ont eu lieu avec des représentants de ces communautés, en vue de s'entendre sur les questions de politique et de service. En 1995, la Bibliothèque nationale, la Canadian Library Association (CLA) et la Fédération internationale des associations de bibliothécaires et des bibliothèques (IFLA) ont parrainé une réunion internationale sur les prêts entre bibliothèques et la fourniture de documents, au cours de laquelle l'approche du Canada a été promue et a reçu un accueil favorable de la part des professionnels de l'étranger. Également en 1995, des lignes directrices destinées à l'expédition du flux de documents en Amérique du Nord ont été distribuées aux bibliothèques du Canada et des États-Unis. La Bibliothèque nationale a travaillé également avec le ministère du Patrimoine canadien pour négocier, avec la Société canadienne des postes, un programme de subvention postale adéquat pour les bibliothèques.

La capacité de la Bibliothèque nationale d'agir comme un noeud de services du réseau canadien de mise en commun des ressources a été réduit de façon significative, à la suite des restrictions budgétaires. D'importantes compressions ont été faites dans les dépenses de la Bibliothèque ayant trait aux documents publiés à l'étranger, pour appuyer la mise en commun des ressources. Il y a eu aussi des réductions importantes des ressources affectées au prêt entre bibliothèques. Au cours de l'année prochaine, les services de mise en commun des ressources assurés par la Bibliothèque nationale seront sujets aux nouveaux tarifs s'appliquant aux photocopies fournies en réponse aux demandes du prêt entre bibliothèques et au traitement des documents excédentaires assuré par le Centre canadien d'échange du livre.

Service aux personnes handicapées: Dans le cadre de la Stratégie nationale pour

l'intégration des personnes handicapées, qui se termine le 31 mars 1996, la Bibliothèque nationale administre deux projets. Depuis 1992-1993, l'un de ces projets, le Programme d'aide aux bibliothèques pour l'acquisition d'équipements destinés aux personnes handicapées, a permis d'accorder des contributions à parts égales d'un montant total de 654 235 \$ à 107 bibliothèques, afin d'acheter de l'équipement pour rendre les imprimés ordinaires et l'information électronique accessibles en braille, en bandes sonores ou en écrits en gros caractères. Le programme devait fournir 50 % du coût de l'équipement destiné aux personnes handicapées, mais dans bien des cas, la contribution des bibliothèques a été supérieure à 50 %, en vue d'assurer un meilleur accès à leurs collections et à leurs services. Dans le cadre de l'autre projet, le Programme d'aide à l'édition d'écrits en gros caractères, la Bibliothèque a accordé des contributions à parts égales d'un montant total de 315 000 \$ à 15 éditeurs canadiens, en vue de la publication de 58 livres canadiens en gros caractères. Le coût total de ces deux projets s'élève à 1 372 000 \$ échelonnés sur quatre ans. Une évaluation des ces deux programmes, terminée en 1995-1996, a été positive. Les demandes de la liste des livres canadiens en gros caractères au cours de six mois, en 1995-1996, sont venues non seulement des bibliothèques mais aussi de particuliers, d'écoles, d'organisations communautaires et de librairies. Cette initiative a été identifiée et décrite à l'origine, en 1992-1993, comme un Plan de dépenses.

La réalisation des plans de désacidification de masse des collections de la Bibliothèque nationale s'est avérée plus compliquée que prévu, car la solution chimique utilisée pour ce travail contient des chlorofluorocarbones (CFC), dont l'utilisation sera interdite au Canada à compter de 1996, en vertu du protocole de Montréal. Une nouvelle solution sans CFC est maintenant utilisée, mais l'adoption récente en Ontario d'un règlement interdisant l'emploi de cette solution après 1999. Les restrictions affectant les ressources empêchent la Bibliothèque de parer d'autres recherches pour trouver une solution de rechange qui serait environnementalement acceptable. Les efforts tentés pour réduire les émissions du procédé se sont révélés vains. Les réductions budgétaires ont contraint la Bibliothèque à annuler deux de ses trois périodes de travail de traitement de masse des documents acidifiés de sa collection.

Parce que nous manquons de locaux adéquats, nous avons continué à avoir de la difficulté à remplir notre mandat de conservateur des publications du patrimoine canadien. Des efforts se poursuivent en vue d'obtenir des emplacements de courte et de longue durée, environnementalement sûrs, pour les collections de la Bibliothèque. En avril 1995, grâce à des fonds supplémentaires du Conseil du Trésor, la Bibliothèque nationale a commencé «l'opération de récupération», un projet d'un an pour récupérer environ 8 000 des documents de la collection de la Bibliothèque, à la suite d'incidents d'inondation survenus à l'immuable principal et également dans une installation d'entreposage annexe, de septembre 1993 à mai 1994. Le projet comporte le remplacement des documents endommagés, dans la mesure du possible, ou l'organisation d'un travail de conservation et de reliure pour les documents qui ne peuvent être remplacés.

Service au public: En 1995-1996, la Bibliothèque nationale a élaboré des normes de service pour les composantes clés des services, dans le cadre d'une initiative touchant l'ensemble du gouvernement. Une déclaration préliminaire du service de qualité a été rédigée, qui inclut des objectifs de prestation pour chacun de ces services. La Bibliothèque est en train de planifier une consultation auprès de ses clients, relative aux normes de service, et a l'intention de publier les normes de service en 1996-1997. Dans la mesure où les ressources le permettent, le but de la Bibliothèque est d'assurer la prestation de services qui répondent aux besoins des Canadiens et de la communauté des bibliothèques canadiennes.

La Bibliothèque optimise l'utilisation de la technologie et de l'installation de ressources réseautées d'information pour accroître la portée nationale de ses services, pour en améliorer l'accès et pour inciter une plus grande autosuffisance chez les usagers des services de la Bibliothèque. Avec l'aide financière de l'alliance Stentor et la collaboration d'autres partenaires aux documents de ses collections, afin de produire des documents numérisés pour le World Wide Web. Le but de la Bibliothèque nationale est de fournir un accès équitable, abordable et universel aux ressources d'information du monde, et particulièrement à celle produite par et pour les Canadiens et au sujet du Canada.

Mise en commun des ressources: La Bibliothèque nationale a assuré avec succès la promotion de la mise en commun des ressources partout au Canada et a fourni des outils pour l'autosuffisance des clients, comme des répertoires des sigles et des politiques du prêt entre bibliothèques, des lignes directrices pour la livraison de documents et des produits sur disque optique compact (CD-ROM), comme *Romulus*. Au cours des dernières années, l'utilisation du prêt entre bibliothèques s'est accru de façon spectaculaire, non seulement au Canada, mais dans une bonne partie du monde. Et l'activité de mise en commun des ressources au Canada est maintenant plus répandue parmi les bibliothèques du pays et l'on dépend moins de ce qui était à un moment donné un petit nombre de fournisseurs importants de prêts entre bibliothèques. La

3. État des initiatives annoncées antérieurement

Réductions budgétaires: La mise en oeuvre des réductions budgétaires pour 1995-1996 a eu pour conséquence un nombre de changements significatifs dans les services. Les réductions du budget des collections ont nécessité l'élargissement de l'achat de documents de la collection de documents canadiens publiés à l'extérieur du Canada et une réduction des achats de documents rétrospectifs de la collection de documents canadiens. Des réductions importantes des dépenses concernant les documents étrangers, qui donnent un contexte aux recherches concernant les études canadiennes, ont affecté la capacité d'appui à la recherche que la Bibliothèque a fait l'effort de tenir à jour dans les domaines canadiens de la littérature, de la musique et de l'histoire. La conservation des collections de la Bibliothèque est compromise par la réduction importante des ressources relatives à la désacidification de masse des documents canadiens de la collection. Il y a moins de notices catalographiques complètes et des délais accrus pour l'exécution de ces notices catalographiques.

Elaboration des systèmes: Cette initiative a été originellement identifiée et décrite dans le plan des dépenses de 1991-1992. La première phase du projet AMICUS s'est terminée en 1995-1996, avec le remplacement de la plate-forme informatique et du système bibliographique de la Bibliothèque nationale vieux de 17 ans, DOBIS, par une technologie de l'information plus moderne. Celle-ci comprend de nouveaux ordinateurs ayant de plus grandes capacités de traitement et de mémoire, un système de gestion de bases de données relationnelles, un logiciel de gestion de textes intégraux et une série d'applications donnant accès à la base de données nationale de la Bibliothèque, selon l'approche client-serveur. La mise en oeuvre s'est terminée au deuxième trimestre de 1995, avec un retard d'environ un an sur la date prévue au départ, principalement à cause de difficultés techniques imprévues provenant de la nouvelle technologie client-serveur.

Les priorités actuelles comprennent l'amélioration du rendement du système, l'amélioration de la gestion des documents électroniques et de la numérisation, et l'amélioration du chargement automatique des fonds des bibliothèques canadiennes dans la base de données. Afin de réduire au minimum la quantité d'instructions bibliographiques dont le public a besoin pour utiliser les catalogues de la Bibliothèque nationale, celle-ci collabore actuellement avec l'institut canadien de l'information scientifique et technique à la mise au point, pour AMICUS, d'une interface utilisateur final simplifiée (ISAAC) d'AMICUS. ISAAC et les stations de travail publiques d'Internet feront partie intégrante des outils des chercheurs sur place.

DYNIX, le logiciel de bibliothèque automatisée de la Bibliothèque nationale, qui prend en charge les acquisitions, les services de contrôle et de circulation des publications en série a été évalué en 1995-1996. L'évaluation a conclu que DYNIX pouvait être conservé comme système stratégique de la Bibliothèque pour ces fonctions. La bibliothèque travaille avec le vendeur du système DYNIX pour mettre en oeuvre les changements requis afin de prendre en charge ses besoins.

Conservation du patrimoine: Continuant à promouvoir énergiquement l'utilisation du papier permanent, la Bibliothèque nationale collabore actuellement à un important projet de recherche coopératif sur la permanence du papier, qui est financé conjointement par le secteur industriel et par le gouvernement. Si l'on obtient de bons résultats, la recherche accroîtra de beaucoup la production et l'accessibilité de papier qui pourrait être considéré comme permanent. Le déroulement de ce projet de recherche de deux ans est suivi avec beaucoup d'intérêt non seulement par les milieux culturels, mais aussi par les fabricants de pâte et de papier du Canada et de l'étranger.

sa garde. Cependant, les contraintes placées sur les ressources continuent d'avoir un effet négatif sur les activités de désacidification de masse de la Bibliothèque nationale et l'aptitude de celle-ci à répondre aux exigences de conservation de sa propre collection a été sévèrement réduite par suite des compressions budgétaires.

Le défi de la conservation du patrimoine des publications canadiennes se combine à l'accroissement spectaculaire de la gamme de documents comme les vidéos, les disques optiques compacts (CD-ROM) et d'autres publications électroniques qui sont maintenant représentées dans les collections des bibliothèques. La « combustion lente » des livres fragilisés peut n'être rien en comparaison des défis posés par la conservation des supports électroniques. La Bibliothèque nationale, avec d'autres partenaires des secteurs public et privé, a participé à un groupe de travail dirigé par les Archives nationales du Canada, en vue d'élaborer une stratégie nationale de la conservation du patrimoine audiovisuel canadien et de l'accès à celui-ci. En plus de ces activités, qui traitent des actuels besoins techniques, de politique et de la clientèle, la Bibliothèque nationale se préoccupe de la nécessité de s'assurer que l'information électronique mise aujourd'hui à la disposition de la société de l'information continuera d'être disponible à l'avenir.

2. Initiatives

Au cours des dernières années, qui ont constitué une période de restrictions continues et de compressions budgétaires cumulatives, la Bibliothèque nationale s'est efforcée de continuer à fournir des services de base à un niveau qui réponde efficacement aux besoins des clients. Elle y est parvenue en diminuant ses frais, en accroissant sa productivité au moyen de la restauration, de la réduction et de la réorientation de certains programmes, en modifiant et en remaniant ses structures organisationnelles, et en se concentrant sur la formation de partenariats afin de remplir son mandat, qui consiste à créer une ressource nationale solide permettant d'étudier le patrimoine culturel canadien, de le comprendre, de l'apprécier et d'en maintenir la vitalité.

Au cours des deux prochaines années, les réductions ultérieures provenant de l'examen des programmes entraîneront une baisse considérable du niveau des services fournis. Les activités d'accès et de programmation à l'intention du public seront réduites et il y aura d'autres réductions du budget des collections et le recentrage des activités des collections. Les services à l'appui de la mise en commun des ressources seront encore réduits et l'on introduira une tarification de certains services de mise en commun des ressources, comme la fourniture de copies en réponse à des demandes de prêt entre bibliothèques et pour les services du Centre canadien d'échange du livre. La Bibliothèque nationale recentrera et réduira la portée de sa participation aux activités de développement des bibliothèques. Le programme des expositions sera réduit de moitié, à partir de 1996-1997, et le nombre d'événements culturels diminuera de façon marquée. Les activités de conservation de la Bibliothèque seront rognées de façon dramatique.

À une époque où l'information est reconnue comme étant une ressource de plus en plus importante pour la croissance économique et sociale, la Bibliothèque nationale sera contrainte de réduire ses efforts pour promouvoir le développement de services plus efficaces de la part des bibliothèques canadiennes. La réduction des budgets lui fera perdre des possibilités d'exercer son influence sur le cours des événements dans un domaine d'une importance stratégique grandissante pour le pays. Les programmes et les services essentiels de la Bibliothèque sont maintenant dans une situation précaire. D'autres compressions des ressources de la Bibliothèque nationale mettraient en danger la permanence de la viabilité de ces activités.

un élément important. De toute évidence, la recherche et le développement sont essentiels pour s'assurer que les bibliothèques continuent d'utiliser efficacement les nouvelles technologies, qu'elles acquièrent la compétence nécessaire pour gérer les ressources de l'information électronique et qu'elles intègrent avec succès leurs services dans le réseau mondial.

En raison de l'accent mis sur l'infrastructure d'information canadienne par le gouvernement fédéral, les initiatives de réseautage électronique de la Bibliothèque nationale sont particulièrement importantes en ce moment. Les initiatives précises comprennent: la création et la tenue à jour du service World Wide Web de la Bibliothèque, la rédaction de politiques traitant des questions relatives aux acquisitions, à la conservation de l'information électronique et à l'accès à celle-ci; le choix de normes techniques adéquates et l'élaboration de procédures d'exploitation pour la prestation de services d'information électronique, et la création d'un «catalogue collectif virtuel» en utilisant un protocole international pour la recherche et la récupération de l'information. Par ces initiatives, la Bibliothèque nationale maintient son rôle de chef de file en appuyant les nouveaux développements technologiques qui permettront aux bibliothèques canadiennes d'être des intermédiaires directs auprès de leurs clients. La Bibliothèque nationale assure aussi un rôle de chef de file international en participant au développement des services électroniques IFLA/NET de la Fédération internationale des associations de bibliothécaires et des bibliothèques et par le parrainage du Programme fondamental du flux universel des données et des télécommunications.

Contenu canadien sur l'autoroute de l'information: Le Comité consultatif sur l'autoroute de l'information s'est aussi préoccupé du manque de contenu canadien sous forme numérisé. En vue de contribuer au contenu canadien de l'autoroute de l'information, la Bibliothèque nationale a commencé une série de projets pilotes faisant appel aux documents des collections de la Bibliothèque, afin de créer des documents numérisés à installer sur le World Wide Web. De plus, en plus, la Bibliothèque convertit également ses publications actuelles à la forme numérique et installe des versions électroniques de ses expositions sur le Web. Dans le cadre de son mandat visant à acquérir et à conserver les publications canadiennes, la Bibliothèque a terminé un projet-pilote et a commencé à acquérir des revues électroniques canadiennes qui sont accessibles par Internet, ainsi que des disques optiques compacts (CD-ROM) et d'autres publications électroniques. Ces activités permettent au personnel d'obtenir de la compétence dans l'acquisition, le catalogage, le stockage, la conservation des collections électroniques et leur accès, et dans la création de services d'information électronique novateurs. La Bibliothèque nationale, en coopération avec des partenaires fédéraux et extérieurs, dirige des échanges sur la formulation des politiques relatives à l'acquisition, à l'organisation et à la dissémination de l'information gouvernementale.

Conservation du patrimoine: Tout en se positionnant dans un nouvel environnement technologique, la Bibliothèque nationale doit aussi s'occuper de l'héritage des technologies plus anciennes. Les collections de documents imprimés de la Bibliothèque nationale, comme celles des bibliothèques de par le monde, sont dans un état précaire. Le vieillissement des édifices dans lesquels plusieurs collections sont entreposées, les effets nocifs croissants de la pollution de l'air et les propriétés destructrices des papiers sur lesquels les livres ont été imprimés au cours des 150 dernières années contribuent à la détérioration rapide et à la perte d'un nombre alarmant de documents. La tâche de traiter les problèmes qui affectent le patrimoine publié canadien et la recherche liée à certaines pertes est énorme. Les budgets de la Bibliothèque relatifs à la conservation sont inadéquats pour prendre des mesures de conservation élémentaires. Des procédés plus perfectionnés conçus pour retarder la fragilisation et la détérioration, comme la désacidification de masse et le renforcement du papier, exigent des investissements financiers majeurs. Les bibliothèques ont donc besoin de faire face en coopération au défi de la conservation. La Bibliothèque nationale continue d'appuyer la coordination des efforts nationaux de conservation et d'assurer également la conservation des collections du patrimoine confiées à

D. Perspective de planification

1. Facteurs externes qui influent sur le Programme

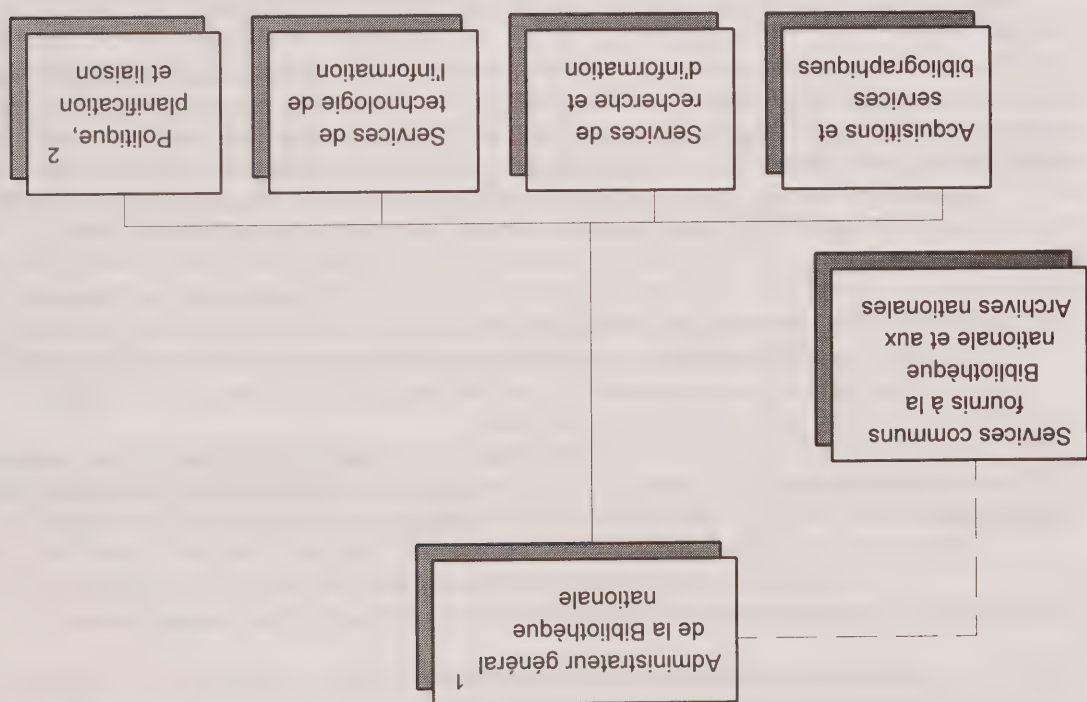
Plusieurs facteurs importants influent sur la nature et sur l'orientation du programme de la Bibliothèque nationale:

Climat économique: Les institutions subventionnées par l'État, de tous niveaux, connaissent actuellement des réductions importantes et font face à des compressions budgétaires majeures. Les pressions exercées sur les services du secteur public sont importantes. En même temps, les institutions publiques du Canada font face au défi de gérer la transition vers une économie de l'information. La convergence et l'intégration rapides des technologies reliées à l'information, aux télécommunications, au multimédia, à l'apparition de réseaux mondiaux comme Internet et à la demande croissante d'accès électronique à l'information présentent de nouvelles possibilités aux institutions du secteur public ainsi qu'à celles du secteur privé. Mais l'exploitation de ces possibilités demande des investissements substantiels de temps et d'argent pour l'acquisition du matériel, l'élaboration des logiciels des systèmes, la numérisation des sources d'information existantes et la création de nouveaux produits d'information électronique. Les pressions exercées sur le gouvernement pour réduire les déficits et le service public s'accompagnent d'une tendance croissante à regarder vers le secteur privé afin d'assurer l'investissement nécessaire pour mettre en œuvre la nouvelle infrastructure de l'information et pour fournir, sur une base commerciale, plusieurs services dont la prestation a été assurée par les institutions publiques. Toutefois, cette tendance a soulevé un certain nombre de questions de politique gouvernementale et a déclenché des débats animés concernant les rôles respectifs des secteurs public et privé dans la nouvelle économie de l'information. Parmi ces questions, la Bibliothèque nationale est particulièrement concernée par celles reliées à l'assurance que tous les Canadiens ont un accès équitable à l'information, au maintien de la viabilité d'une culture canadienne distinctive au sein de l'univers électronique mondial, et à la conservation de notre patrimoine culturel pour les générations futures. Ce sont tous des domaines où le gouvernement a d'évidence un rôle important à jouer et ce sont des domaines auxquels les bibliothèques, en tant qu'institutions publiques, peuvent apporter une importante contribution. Le défi est cependant d'assurer le financement nécessaire pour permettre aux institutions publiques canadiennes de remplir leur rôle.

En accomplissant notre mandat d'édifier des ressources nationales solides pour l'étude, la compréhension et la vitalité permanente de la culture canadienne et de faciliter l'accès à un réseau mondial de ressources d'information, la Bibliothèque nationale continue de rechercher des partenaires dans les secteurs public et privé, d'explorer de nouveaux modes de prestation de services et de participer activement au développement de l'infrastructure de l'information.

Infrastructure de réseautage électronique: Durant les années 1990, la connectivité des réseaux et l'accès à des services d'information réseautés sont les clés d'une plus grande efficacité dans tous les secteurs de la société, y compris le secteur de l'éducation, le monde des affaires et le gouvernement. Les gouvernements fédéral et provinciaux et le secteur privé travaillent tous à la création d'une infrastructure d'information au Canada. Selon le gouvernement fédéral, la création de cette infrastructure est une initiative hautement prioritaire, qui contribuera directement au bien-être des Canadiens sur les plans économique, social et culturel. Afin de réaliser ce projet de façon méthodique, le gouvernement a mis sur pied le Comité consultatif sur l'autoroute de l'information (CCAI), afin qu'il recommande les mesures à prendre pour obtenir une infrastructure d'information efficace et de niveau international, dont les bibliothèques constitueront

Tableau 3 : Organigramme et ressources par activité (en milliers de dollars)



Bibliothèque nationale	Ressources humaines (ETP)			
	1	2	3	4
1 Les ressources pour le cabinet de l'administrateur général sont comprises dans les données relatives à Politique, planification et liaison.	204	134	69	58
2 Inlus Communications, Politique et planification, Programmes nationaux et internationaux et Gestion des ressources en information.	11 690	6 548	7 782	5 528
Total des activités	31 548	465		

Politique, Planification et Liaison

La Politique, Planification et Liaison comprend les communications, la politique et la planification, la gestion des ressources en information, les programmes nationaux et internationaux et le Cabinet de l'administrateur général de la Bibliothèque nationale.

Communications: cette composante s'occupe de l'ensemble de la gestion de la fonction communications, qui comprend les programmes publics, le marketing et l'édition.

Politique et planification: cette composante s'occupe de la politique départementale et des activités de planification et de communications, dont la vérification interne, l'évaluation des programmes, et la planification stratégique et des locaux.

Gestion des ressources en information: cette composante est chargée de coordonner l'élaboration des politiques et des stratégies concernant les ressources d'information de la Bibliothèque, incluant les collections, les bases de données, la conservation et les fonds de renseignements gouvernementaux.

Programmes nationaux et internationaux: cette composante détermine quel rôle la Bibliothèque doit jouer dans les activités nationales et internationales liées aux principales activités de programme du Département. Elle offre des services de consultation et de soutien aux bibliothèques fédérales, au Conseil des bibliothèques du gouvernement fédéral, aux bibliothèques spécialisées. Elle entreprend la coordination et la facilitation de l'implantation de la mise en commun nationale et internationale des ressources et des initiatives patrimoniales.

Cabinet de l'administrateur général de la Bibliothèque nationale: ce bureau fournit un soutien administratif à l'administrateur général de la Bibliothèque nationale.

5. Organisation du Programme en vue de son exécution

Structure de l'activité: la Bibliothèque nationale a une seule activité (qui correspond en fait au Programme) se divisant en quatre secteurs fonctionnels: Acquisitions et services bibliographiques, Services de recherche et d'information, Services de technologie de l'information, et Politique, Planification et Liaison.

Organisation: l'administration centrale et les services opérationnels de la Bibliothèque nationale sont situés dans la région de la Capitale nationale. L'Administrateur général est le directeur principal et est responsable de toutes les questions relatives à la Bibliothèque nationale. Il relève du ministre du Patrimoine canadien.

La Bibliothèque nationale et les Archives nationales partagent des services financiers, administratifs, ainsi que les services du personnel et de la conservation. Il y a un rapport hiérarchique direct entre l'Administrateur général de la Bibliothèque nationale et l'agent supérieur chargé de fournir des services financiers, administratifs et du personnel. En 1996-1997, les Archives nationales prévoient de consacrer 3 551 000 \$ et l'équivalent à temps plein de 40 employés aux services offerts à la Bibliothèque nationale.

Le tableau 3 présente l'organigramme de la Bibliothèque et les ressources de cette dernière pour 1996-1997.

4. Description du Programme

Le Programme de la Bibliothèque nationale comprend quatre secteurs fonctionnels: Acquisitions et services bibliographiques, Services de recherche et d'information, Services de technologie de l'information, ainsi que Politiques, Planification et Liaison.

Acquisitions et services bibliographiques

La composante Acquisitions est chargée de développer les collections de publications de la Bibliothèque. Elle acquiert des documents au moyen du dépôt légal, ainsi que d'achats, de dons, d'échanges et d'ententes administratives conclues avec les gouvernements provinciaux et l'administration territoriale. Il lui incombe également de coordonner le microfilmage, la publication et la vente des thèses de 48 universités canadiennes.

Les Services bibliographiques créent et tiennent à jour des notices servant à identifier et à décrire les publications canadiennes; ils coordonnent le Programme de catalogage avant publication (CIP) touchant les ouvrages canadiens commerciaux et les documents officiels; ils dressent la bibliographie nationale des documents canadiens récents et plus anciens, distribuent des notices catalographiques lisibles par machine tant pour les documents canadiens que pour les documents étrangers, et donnent accès aux collections de la Bibliothèque en dressant des catalogues et en les tenant à jour. Afin d'appuyer la mise en commun des ressources, ils constituent et tiennent à jour une base de données nationale, où sont répertoriés les fonds des bibliothèques canadiennes participantes. De plus, ils élaborent des normes bibliographiques et documentaires, et coordonnent les programmes nationaux pour l'attribution aux publications canadiennes de numéros internationaux de livres, de publications en série et de publications de musique.

Services de recherche et d'information

Les Services de recherche et d'information sont chargés de gérer les collections de la Bibliothèque, de les sauvegarder et d'y donner accès, ainsi que de fournir des services complets de recherche et de référence aux Canadiens et aux bibliothèques canadiennes. Grâce au savoir-faire de son personnel et à la diversité de ses collections en études canadiennes, ce secteur offre aux clients une gamme étendue de services qui permettent à la Bibliothèque de soutenir les études canadiennes. En outre, pour soutenir la mise en commun des ressources, ce secteur offre un service d'orientation, fournit des informations pour la localisation de documents conservés dans d'autres bibliothèques canadiennes et prête des documents des collections de la Bibliothèque à d'autres bibliothèques au Canada. Il lui incombe également de distribuer les imprimés excédentaires aux bibliothèques canadiennes, par l'intermédiaire du Centre canadien d'échange du livre.

Services de technologie de l'information

Les Services de technologie de l'information ont la responsabilité d'élaborer, d'entretenir et d'exploiter les systèmes informatiques qu'ils fournissent à la Bibliothèque nationale et aux milieux bibliothéconomiques et de l'information canadiens. Ils assurent le leadership et coordonnent la mise sur pied du réseau canadien informatisé de bibliothèques et d'information, et élaborent des politiques connexes. Ils effectuent des recherches sur les applications pour les bibliothèques de technologies de l'information, assurent les services de soutien d'Internet de la Bibliothèque nationale et fournissent à la Bibliothèque nationale et aux bibliothèques clientes du gouvernement fédéral des services de soutien des systèmes.

Explication de la différence: Les postes les plus importants qui ont contribué à une augmentation nette de 42 000 \$ (0,1 %) dans les dépenses réelles de 1994-1995 par rapport au Budget principal sont les suivants:

(en milliers de dollars)	
•	fonds provenant du crédit 5 du Conseil du Trésor pour rajuster les traitements des membres du groupe Bibliothèqueéconomie, pour les prestations de maternité, les indemnités de départ, et pour les avantages sociaux connexes (1 090 financés par les ressources internes)
47	
•	divers
(5)	

Explication concernant les recettes:

•	la réduction des recettes est due en partie à une diminution des services du système DOBIS ainsi qu'au retard de l'approbation de l'augmentation des frais
(577)	

C. Données de base

1. Introduction

Créée par le Parlement en 1953, la Bibliothèque nationale du Canada est l'organisme national chargé de rassembler, de conserver les publications du patrimoine canadien et d'en promouvoir l'accès. La Bibliothèque est l'un des principaux centres de recherche du pays pour les études canadiennes et pour la promotion de la littérature et la musique canadiennes.

La Bibliothèque nationale joue aussi un rôle déterminant en facilitant la mise en commun des ressources parmi les bibliothèques canadiennes.

2. Mandat

Le rôle de la Bibliothèque nationale est défini dans la Loi sur la Bibliothèque nationale. Différents articles de la Loi définissent les pouvoirs et devoirs de l'administrateur général de la Bibliothèque nationale, reconnaissent à cette dernière l'autorité de négocier des ententes avec d'autres bibliothèques et établissent des connexes, et précisent les conditions relatives au dépôt légal des publications canadiennes à la Bibliothèque nationale.

En vertu de la Loi, la Bibliothèque nationale a le mandat de développer et de conserver les collections qui permettent aux autres bibliothèques et à elle-même d'appliquer le règlement sur le dépôt légal, d'offrir des services qui favorisent l'accès universel aux services de bibliothèque et d'information, d'établir et de publier la bibliographie nationale, de coordonner les services dispensés par les bibliothèques du gouvernement fédéral, ainsi que transférer ou se défaire des documents de bibliothèques que les ministères fédéraux ont en trop.

3. Objectif du Programme

La Bibliothèque nationale a pour objectif de faciliter l'utilisation des ressources des bibliothèques du pays par la population et le gouvernement fédéral du Canada.

* Voir renseignements supplémentaires sur les ressources humaines au tableau 11, p. 30

(en milliers de dollars)			
	Réel	Budget principal	Différence
Bibliothèque nationale	37 335	37 293	42
Recettes portées au Trésor	1 183	1 760	(577)
Ressources humaines* (ETP)	500	505	(5)

Tableau 2 : Résultats financiers en 1994-1995

2. Examen des résultats financiers

•	fonds octroyés pour la restauration des documents de la collection endommagés par l'eau	918
•	report, sur 1995-1996, de 5 % du budget de fonctionnement de 1994-1995	1 226
•	fonds provenant du Conseil du Trésor pour rajuster les traitements des membres du groupe Bibliothèqueéconomie, pour les prestations de maternité, les indemnités de départ, et pour les avantages sociaux connexes	1 278

(en milliers de dollars)

Explication des prévisions pour 1995-1996: Les prévisions de 1995-1996 (fondées sur les informations dont la Bibliothèque disposait le 5 décembre 1995) sont de 37 813 000 \$, ce qui est supérieur de 9,9 % au budget des dépenses principales de 1995-1996, qui se chiffrait à 34 391 000 \$ (voir Autorisations pour 1995-1996 -- Partie II du Budget des dépenses, p. 4). Cet écart de 3 422 000 \$ est attribuable aux postes suivants:

•	programmes de réduction gouvernementale	1 577
•	report de 5 % du budget de fonctionnement de 1994-1995 sur l'exercice 1995-1996	1 226
•	divers	3

B. Sommaires financiers

1. Sommaire des besoins financiers

Tableau 1 : Besoins financiers

(en milliers de dollars)			
Budget des dépenses	Prévu		Différence
1996-1997	1995-1996		
Bibliothèque nationale	31 548	37 813	(6 265)
Recettes portées au Trésor	1 655	1 270	385
Ressources humaines* (ETP)	465	475	(10)

* Voir renseignements supplémentaires sur les ressources humaines au tableau 11, p. 30

Explication de la différence : Les besoins financiers pour 1996-1997, à savoir 31 548 000 \$, représentent une diminution nette de 6 265 000 \$ par rapport aux prévisions de 1995-1996. La différence est principalement attribuable aux postes suivants:

Augmentations:

(en milliers de dollars)

- rajustement pour les avantages sociaux des employés, passant de 13 % à 14,5 % 272

Diminutions:

- fonds provenant du crédit 5 du Conseil du Trésor pour rajuster les traitements des membres du groupe Bibliothèqueéconomie, pour les prestations de maternité, les indemnités de départ et pour les avantages sociaux connexes 1 278
- rajustement de trésorerie pour la Stratégie nationale pour l'intégration des personnes handicapées 445
- rajustement de trésorerie pour le système d'information de la Bibliothèque nationale 1 090
- fonds octroyés pour la restauration des documents de la collection endommagés par l'eau 918

A. Points saillants des plans pour 1996-1997 et rendement récent

La Bibliothèque nationale s'est fixé les buts suivants pour 1996-1997:

- procéder aux réductions budgétaires annoncées dans les budgets d'avril 1993, de février 1994 et février 1995, y compris les réductions exigées par suite de l'examen des programmes fédéraux réalisé en 1994-1995 (voir pages 15, 16, 19, 21);
- poursuivre le travail d'élaboration de la gamme d'applications des activités de développement d'AMICUS (voir page 25);
- contribuer au contenu canadien de l'information par la dissémination électronique de publications de la Bibliothèque nationale et par une série de projets pilotes de documents numérisés tirés des collections de la Bibliothèque (voir page 14);
- introduire de nouveaux tarifs pour les photocopies du prêt entre bibliothèques et pour les services du Centre canadien d'échange du livre et des tarifs révisés pour d'autres services (voir page 18).

Voici les points saillants du rendement du Programme en 1995-1996 et 1994-1995:

- la mise en oeuvre des réductions budgétaires pour 1995-1996 (voir page 16);
- la mise en oeuvre d'AMICUS et la réattribution des priorités concernant les initiatives d'élaboration des systèmes actuels (voir pages 23, 24, 25);
- la restauration des documents de la collection endommagés par des inondations (voir page 17);
- l'élaboration permanente de normes de service (voir page 17);
- l'élaboration de produits d'information, de services et d'outils de découverte des ressources électroniques sur le site World Wide Web (W3) de la Bibliothèque (voir pages 14, 23, 27);
- l'achèvement d'un projet pilote pour acquérir, rendre accessible et conserver les publications électroniques canadiennes (voir page 14);
- la modification de la Loi sur la Bibliothèque nationale concernant le dépôt légal et la révision du règlement sur le dépôt légal (voir pages 20, 21);
- l'achèvement de l'examen fonctionnel des besoins en locaux de la Bibliothèque nationale (voir page 27).

Programme par activité

(en milliers de dollars)	Budget principal 1996-1997			
	Budgetaire	Total	Budget principal	1995-1996
	Fonctionnement	Palements de transfert		
Bibliothèque nationale	31 476	72	31 548	34 391
B. Emploi des autorisations en 1994-1995 - Volume II des Comptes publics				
Crédit (dollars)	Emploi réel			
	Budget principal	Total disponible	Emploi réel	
Bibliothèque nationale				
135	Dépenses des programmes	34 697,000	34 744 000	34 733 478
(L)	Dépense du produit de l'écoulement de biens excédentaires de la Couronne	0	6 201	5 858
(L)	Contributions aux régimes d'avantages sociaux des employés	2 596 000	2 596 000	2 596 000
Total du Programme				
		37 293 000	37 346 201	37 335 336

Autorisations de dépenser

A. Autorisations pour 1996-1997 -- Partie II du Budget Besoins financiers par autorisation

Cred�t (en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
120	Biblioth�que nationale	28 913	31 927
	D�penses du programme		
	(L) Contributions aux r�gimes d'avantages sociaux des employ�s	2 635	2 464
Total de l'organisme		31 548	34 391
Cred�ts -- Libell� et sommes demand�es			
Cred�t (dollars)		Budget principal 1996-1997	
120	Biblioth�que nationale - D�penses du programme et subventions inscrites au budget	28 913 000	

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend deux sections. La section I présente un aperçu et une description du Programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit des renseignements supplémentaires sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

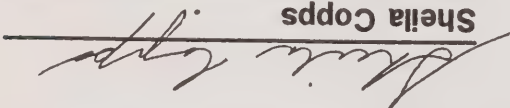
La section I est précédée des autorisations de dépenser provenant de la partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. Le contenu de chaque section est indiqué dans la table des matières et l'index permet au lecteur de se concentrer sur les sujets d'intérêt particulier. En outre, dans tout le document, des renvois permettent au lecteur de trouver des renseignements supplémentaires sur les postes de dépenses qui l'intéressent particulièrement.

À noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en «équivalents temps plein» (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du rapport entre les heures désignées et par les heures normales de travail.

Ministre du Patrimoine canadien

Sheila Copps

A handwritten signature in dark ink, appearing to read 'Sheila Copps', written over a horizontal line.

Bibliothèque nationale du Canada

Partie III

Budget des dépenses 1996-1997

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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